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# Vote: 596 Serere District 2016/17 Quarter 1

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

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

#### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:596 Serere District for FY 2016/17. 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: 3/19/2017

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

***PLEASE NOTE: This submission is incomplete. If submitted in it's current form, then all future releases will be withheld until a complete submission is received. Only in circumstances of force majeure may sanctions be waived. Refer to the submission checklist at the end of this report for details of the gaps in the submission***

# Vote: 596 Serere District *Incomplete* 2016/17 Quarter 1

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	963,592	261,504	27%
2a. Discretionary Government Transfers	4,263,065	1,065,766	25%
2b. Conditional Government Transfers	15,401,533	4,060,084	26%
2c. Other Government Transfers	1,062,692	24,000	2%
4. Donor Funding	180,000	58,676	33%
<b>Total Revenues</b>	<b>21,870,883</b>	<b>5,470,030</b>	<b>25%</b>

### Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,690,488	1,002,891	803,154	27%	22%	80%
2 Finance	714,030	213,788	200,769	30%	28%	94%
3 Statutory Bodies	438,878	151,001	115,391	34%	26%	76%
4 Production and Marketing	1,320,438	308,741	82,451	23%	6%	27%
5 Health	2,269,181	506,000	405,423	22%	18%	80%
6 Education	10,816,618	2,790,759	2,175,566	26%	20%	78%
7a Roads and Engineering	1,185,803	232,144	96,823	20%	8%	42%
7b Water	608,808	141,662	50,186	23%	8%	35%
8 Natural Resources	138,261	22,160	5,970	16%	4%	27%
9 Community Based Services	214,414	32,602	25,872	15%	12%	79%
10 Planning	402,274	56,825	19,818	14%	5%	35%
11 Internal Audit	71,690	11,455	11,455	16%	16%	100%
<b>Grand Total</b>	<b>21,870,883</b>	<b>5,470,030</b>	<b>3,992,876</b>	<b>25%</b>	<b>18%</b>	<b>73%</b>
Wage Rec't:	11,614,184	2,859,559	2,852,844	25%	25%	100%
Non Wage Rec't:	5,734,829	1,707,017	879,962	30%	15%	52%
Domestic Dev't	4,341,870	844,777	260,071	19%	6%	31%
Donor Dev't	180,000	58,676	0	33%	0%	0%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

The district received UGX. 5,553,251,000 representing 25% of the annual budget. It disbursed the same amount to the departments who were able to spend up to 3,832,006,000 which is 26% of the release and 18% of the annual budget. Locally raised revenue performed very well and the major cause of this was the decision to make contractors pay upfront. The donor funds performed best at 33% except for other transfers that performed at 2%.

# Vote: 596 Serere District *Incomplete* 2016/17 Quarter 1

## Summary: Cummulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>963,592</b>	<b>261,504</b>	<b>27%</b>
Local Service Tax	53,007	32,333	61%
Advertisements/Billboards	1,100	424	39%
Agency Fees	43,356	6,972	16%
Animal & Crop Husbandry related levies	21,110	1,417	7%
Application Fees	9,000	1,410	16%
Business licences	42,532	4,996	12%
Educational/Instruction related levies	4,485	85,812	1913%
Inspection Fees	1,350	0	0%
Liquor licences	1,555	0	0%
Market/Gate Charges	476,476	107,661	23%
Miscellaneous	10,123	203	2%
Other Fees and Charges	62,638	6,301	10%
Other licences	7,100	0	0%
Property related Duties/Fees	2,800	0	0%
Public Health Licences	631	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,724	202	1%
Registration of Businesses	11,370	0	0%
Land Fees	89,853	4,938	5%
Rent & rates-produced assets-from private entities	46,135	0	0%
Park Fees	63,248	8,835	14%
<b>2a. Discretionary Government Transfers</b>	<b>4,263,065</b>	<b>1,065,766</b>	<b>25%</b>
District Unconditional Grant (Wage)	1,136,815	284,204	25%
Urban Discretionary Development Equalization Grant	36,973	9,243	25%
District Unconditional Grant (Non-Wage)	728,637	182,159	25%
Urban Unconditional Grant (Wage)	255,399	63,850	25%
District Discretionary Development Equalization Grant	2,023,896	505,974	25%
Urban Unconditional Grant (Non-Wage)	81,345	20,336	25%
<b>2b. Conditional Government Transfers</b>	<b>15,401,533</b>	<b>4,060,084</b>	<b>26%</b>
Transitional Development Grant	13,006	1,087	8%
General Public Service Pension Arrears (Budgeting)	192,881	192,881	100%
Gratuity for Local Governments	495,513	123,878	25%
Pension for Local Governments	272,633	68,158	25%
Sector Conditional Grant (Non-Wage)	2,970,891	809,927	27%
Sector Conditional Grant (Wage)	10,244,899	2,561,225	25%
Support Services Conditional Grant (Non-Wage)	20,000	5,000	25%
Development Grant	1,191,711	297,928	25%
<b>2c. Other Government Transfers</b>	<b>1,062,692</b>	<b>24,000</b>	<b>2%</b>
Norther Uganda Social Action Fund 3	1,034,692	24,000	2%
Vegetable Oil Developpment Project 2	28,000	0	0%
<b>4. Donor Funding</b>	<b>180,000</b>	<b>58,676</b>	<b>33%</b>
NTD	40,000	46,000	115%
WHO	40,000	0	0%
Baylor	100,000	12,676	13%
<b>Total Revenues</b>	<b>21,870,883</b>	<b>5,470,030</b>	<b>25%</b>

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

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# Vote: 596 Serere District 2016/17 Quarter 1

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## Summary: Cumulative Revenue Performance

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Locally raised revenue performed very well in the quarter because out of the expected 240,897,973 but received only 261,503,231 Representing 108.5% performance in the quarter and only 27.1% of the annual budget of 963,591,892. The worst performing sources were: Application fees, rents and rates from other government units, rent and rates from private entities.

### (ii) Cumulative Performance for Central Government Transfers

The District expected to receive UGX 265673.0998 but actually realised 24,000 This represented 9.03% of the quarterly planned budget.

### (iii) Cumulative Performance for Donor Funding

The District of Serere expected to receive 45,500,000 only actually realised 58,676,000 from Baylor representing 130.4% for the quarter. This performance is very promising as Baylor has always respected their pledges.

# Vote: 596 Serere District *Incomplete* 2016/17 Quarter 1

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,286,845	747,842	33%	571,711	747,842	131%
General Public Service Pension Arrears (Budgeting)	192,881	192,881	100%	48,220	192,881	400%
Pension for Local Governments	272,633	68,158	25%	68,158	68,158	100%
Gratuity for Local Governments	495,513	123,878	25%	123,878	123,878	100%
Locally Raised Revenues	65,444	26,361	40%	16,361	26,361	161%
Multi-Sectoral Transfers to LLGs	428,247	118,531	28%	107,062	118,531	111%
District Unconditional Grant (Non-Wage)	53,402	23,351	44%	13,351	23,351	175%
District Unconditional Grant (Wage)	778,725	194,681	25%	194,681	194,681	100%
<i>Development Revenues</i>	1,403,642	255,049	18%	350,911	255,049	73%
Other Transfers from Central Government	1,034,692	24,000	2%	258,673	24,000	9%
Multi-Sectoral Transfers to LLGs	105,525	42,049	40%	26,381	42,049	159%
District Discretionary Development Equalization Gran	263,424	189,000	72%	65,856	189,000	287%
<b>Total Revenues</b>	<b>3,690,488</b>	<b>1,002,891</b>	<b>27%</b>	<b>922,622</b>	<b>1,002,891</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,286,845	598,049	26%	567,961	598,049	105%
Wage	981,535	194,681	20%	245,384	194,681	79%
Non Wage	1,305,310	403,367	31%	322,578	403,367	125%
<i>Development Expenditure</i>	1,403,642	205,105	15%	350,911	205,105	58%
Domestic Development	1,403,642	205,105	15%	350,911	205,105	58%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,690,488</b>	<b>803,154</b>	<b>22%</b>	<b>918,872</b>	<b>803,154</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		149,793	7%			
<i>Development Balances</i>		49,944	4%			
Domestic Development		49,944	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>199,737</b>	<b>5%</b>			

The department received UGX 1,002,891,000 representing 27% of the annual budget and this figure is arising largely from the gratuity and pensions that were released in this quarter in arrears. This gave a percentage of 109% for both development and recurrent activities and also multi- sectoral transfers to lower local governments in the quarter. The department was able to spend up to UGX 803,154,000 giving a percentage of 21% of the annual budget and 87% of the quarterly.

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

The reasons for unspent funds on the bank account amounting to Ugx. 199,737,000 representing 5% is meant for paying off the pensioners and capacity building activities.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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**Function: 1381 District and Urban Administration**

# Vote: 596 Serere District 2016/17 Quarter 1

*Incomplete*

## Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	65	0
%age of staff appraised	90	10
%age of staff whose salaries are paid by 28th of every month	98	99
%age of pensioners paid by 28th of every month	90	20
No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
%age of staff trained in Records Management	50	0
No. of vehicles purchased	1	1
<b>Function Cost (UShs '000)</b>	3,690,488	803,154
<b>Cost of Workplan (UShs '000):</b>	<b>3,690,488</b>	<b>803,154</b>

The department was able to achieve the following during the quarter;- Salaries and pension paid, travel in land facilitated, vehicle maintained, staff welfare provided, compound maintained, stationery procured, advertisement placed on national news paper, ICT services provided, medical bills paid, airtime procured, water and electricity bills paid, news papers procured, fuel procured, allowance paid and guard services facilitated.

# Vote: 596 Serere District *Incomplete* 2016/17 Quarter 1

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	674,049	207,429	31%	168,512	207,429	123%
Locally Raised Revenues	57,964	24,491	42%	14,491	24,491	169%
Multi-Sectoral Transfers to LLGs	440,386	129,013	29%	110,097	129,013	117%
District Unconditional Grant (Non-Wage)	58,923	24,731	42%	14,731	24,731	168%
District Unconditional Grant (Wage)	116,776	29,194	25%	29,194	29,194	100%
<i>Development Revenues</i>	39,981	6,359	16%	9,995	6,359	64%
Multi-Sectoral Transfers to LLGs	14,316	6,359	44%	3,579	6,359	178%
District Discretionary Development Equalization Gran	25,665	0	0%	6,416	0	0%
<b>Total Revenues</b>	<b>714,030</b>	<b>213,788</b>	<b>30%</b>	<b>178,508</b>	<b>213,788</b>	<b>120%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	674,049	194,410	29%	168,512	194,410	115%
Wage	116,776	29,194	25%	29,694	29,194	98%
Non Wage	557,273	165,216	30%	138,818	165,216	119%
<i>Development Expenditure</i>	39,981	6,359	16%	9,995	6,359	64%
Domestic Development	39,981	6,359	16%	9,995	6,359	64%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>714,030</b>	<b>200,769</b>	<b>28%</b>	<b>178,508</b>	<b>200,769</b>	<b>112%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,019	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,019</b>	<b>2%</b>			

In the First quarter the department realised Local Revenue of 24,491,000 out of the quarterly budget of 24,491,000 giving a percentage of 169%, Multisectoral transfers to LLGs received 129,013,000 out of the quarterly budget of 110,097,000 giving 117%, District Uncondition Grant Non-wage amounted to 24,731,000 from the quarterly budget of 14,731,000 leaving a 168% of the quarterly budget, District Uncondition Grant wage received 29,194,000 giving 100% of the budget for the quarter. Over performance was realised on local revenue and District Uncondition Grant Non-wage in the department because of production of financial reports of the last financial year i.e Draft Final Accounts and purchase of books of accounts and procurement of revenue receipts for the current financial year, revenue assessment and mobilisation in the whole district. Also in Multisectoral transfers to LLGs over performance was realised due to more funds released directly to LLGs and incooperated the transfer figure.

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

Funds are for backstopping, internal assessment and printing of payslips by Human resource plus bank and other related costs.

### (ii) Highlights of Physical Performance

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

# Vote: 596 Serere District 2016/17 Quarter 1

*incomplete*

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/08/2017	27/07/2016
Value of LG service tax collection	61006750	32332500
Value of Other Local Revenue Collections	380130000	53479621
Date of Approval of the Annual Workplan to the Council	31/05/2017	31/05/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2017	15/03/2016
Date for submitting annual LG final accounts to Auditor General	30/08/2017	17/08/2016
<b>Function Cost (UShs '000)</b>	<b>714,030</b>	<b>200,769</b>
<b>Cost of Workplan (UShs '000):</b>	<b>714,030</b>	<b>200,769</b>

Draft Final Accounts prepared and submitted to the Office of Auditor General and other ministries, books of accounts posted and reconciled, procure of printed stationery for revenue mobilisation, revenue mobilised, quarterly financial reports produced and submitted.



# Vote: 596 Serere District *Incomplete* 2016/17 Quarter 1

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	438,878	151,001	34%	109,720	151,001	138%
Locally Raised Revenues	73,000	28,250	39%	18,250	28,250	155%
Multi-Sectoral Transfers to LLGs	109,002	24,080	22%	27,251	24,080	88%
District Unconditional Grant (Non-Wage)	193,597	82,851	43%	48,399	82,851	171%
District Unconditional Grant (Wage)	63,279	15,820	25%	15,820	15,820	100%
<b>Total Revenues</b>	<b>438,878</b>	<b>151,001</b>	<b>34%</b>	<b>109,720</b>	<b>151,001</b>	<b>138%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	438,878	115,391	26%	107,220	115,391	108%
Wage	63,279	15,820	25%	15,820	15,820	100%
Non Wage	375,599	99,571	27%	91,400	99,571	109%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>438,878</b>	<b>115,391</b>	<b>26%</b>	<b>107,220</b>	<b>115,391</b>	<b>108%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		35,611	8%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>35,611</b>	<b>8%</b>			

The department received UGX 151,001 out of the quarterly expected shs. 109,720 as follows: On recurrent revenues 151,001 shs (138%) was received. Locally raised revenue shs. 28,250,000 (155%), multisectoral transfers to LLG's shs.24,080,000 (88%), District unconditional grant-non-wage shs.82,851,000 (171%), District unconditional grant-wage shs.15,820,000 (100%), Cumulative expenditure alone was shs. 115,391,000 representing 108%. The unspent balance is shs. 35,611,000 representing 8%. These balance was meant to facilitate District Contracts Committee/DSC/PAC and DLB.

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

The unspent funds of shs.35,611,000 representing 8% is for the contracts committee, District Land Board, LG-PAC and DSC meetings and payment of monthly emolument for the councillors

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	173	0
No. of Land board meetings	8	0
No. of Auditor Generals queries reviewed per LG	4	0
No. of LG PAC reports discussed by Council	4	1
No of minutes of Council meetings with relevant resolutions	6	2
<b>Function Cost (UShs '000)</b>	<b>438,878</b>	<b>115,391</b>
<b>Cost of Workplan (UShs '000):</b>	<b>438,878</b>	<b>115,391</b>

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# **Vote: 596** Serere District **2016/17 Quarter 1**

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## ***Workplan 3: Statutory Bodies***

In council alone, 2 District council meetings were held, political monitoring was conducted, 8 executive committee mtgs and 1 standing council committee mtg was conducted

# Vote: 596 Serere District *Incomplete* 2016/17 Quarter 1

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	410,586	84,617	21%	102,647	84,617	82%
Sector Conditional Grant (Wage)	269,243	67,311	25%	67,311	67,311	100%
Sector Conditional Grant (Non-Wage)	51,798	12,949	25%	12,949	12,949	100%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	28,000	0	0%	7,000	0	0%
Multi-Sectoral Transfers to LLGs	19,547	3,357	17%	4,887	3,357	69%
District Unconditional Grant (Non-Wage)	34,999	1,000	3%	8,750	1,000	11%
<i>Development Revenues</i>	909,851	224,125	25%	227,463	224,125	99%
Development Grant	49,793	12,448	25%	12,448	12,448	100%
Multi-Sectoral Transfers to LLGs	839,849	211,676	25%	209,962	211,676	101%
District Discretionary Development Equalization Gran	20,209	0	0%	5,052	0	0%
<b>Total Revenues</b>	<b>1,320,438</b>	<b>308,741</b>	<b>23%</b>	<b>330,109</b>	<b>308,741</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	410,586	79,062	19%	102,647	79,062	77%
Wage	269,243	67,311	25%	67,311	67,311	100%
Non Wage	141,343	11,751	8%	35,336	11,751	33%
<i>Development Expenditure</i>	909,852	3,390	0%	227,463	3,390	1%
Domestic Development	909,852	3,390	0%	227,463	3,390	1%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,320,438</b>	<b>82,451</b>	<b>6%</b>	<b>330,110</b>	<b>82,451</b>	<b>25%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,555	1%			
<i>Development Balances</i>		220,735	24%			
Domestic Development		220,735	24%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>226,290</b>	<b>17%</b>			

In the quarter the department received a total of Ug. Shillings 308,741,000= out of the expected 330,100,000=. This represents 23% performance for the planned annual revenues and 82% performance for the planned quarterly revenues. The sectoral conditional grant wage funds received is shillings 67,340,000= representing 25% of the cumulative overrun and 100% of what was planned for the quarter. No local revenue and other transfers from the central government were received. Multisectoral transfers was shillings 3,357,000= out of the planned 19,547,000= representing 17% planned annual budget and 69% of quarterly overrun. Under the district unconditional grant non wage the district received Shillings 1,000,000= out of the budgeted 34,999,000= representing 3% of the quarterly overrun and 11% of what was planned for the quarter

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

The unspent balances of Ug. Shs. 226,290,000= came about because of some recurrent activities not conducted, a balance from the from Lower Local Governments and development expenditure, which will be spent in the subsequent quarters representing 17%

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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# Vote: 596 Serere District *Incomplete* 2016/17 Quarter 1

## Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0181 Agricultural Extension Services</b>		
<b>Function Cost (US\$ '000)</b>	32,790	0
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	10000	2500
No. of livestock by type undertaken in the slaughter slabs	2460	615
No. of fish ponds constructed and maintained	12	3
No. of fish ponds stocked	6	2
Quantity of fish harvested	25000	6250
No. of tsetse traps deployed and maintained	100	25
<b>Function Cost (US\$ '000)</b>	1,254,609	75,240
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	28	7
No of businesses inspected for compliance to the law	4	1
No of businesses issued with trade licenses	1200	250
No of awareness radio shows participated in	10	2
No of businesses assisted in business registration process		1
No. of enterprises linked to UNBS for product quality and standards		2
No. of producers or producer groups linked to market internationally through UEPB	2	1
No. of market information reports disseminated	12	3
No of cooperative groups supervised	28	7
No. of tourism promotion activities mainstreamed in district development plans	2	1
A report on the nature of value addition support existing and needed	No	No
<b>Function Cost (US\$ '000)</b>	33,039	7,211
<b>Cost of Workplan (US\$ '000):</b>	<b>1,320,438</b>	<b>82,451</b>

These PMG funds received were utilised in the office for 1 planning meeting, 1 monitoring and supervision of the department activities, 1 consultative trip to MAAIF to access the new PMG guidelines and the submission of the 1st quarter report. The crop sector conducted 1 pest and disease surveillance in crops and conducted 12 plant clinics in Kasilo and Ocaapa markets.

# Vote: 596 Serere District *Incomplete* 2016/17 Quarter 1

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,809,704	436,325	24%	452,426	436,325	96%
Sector Conditional Grant (Wage)	1,529,686	382,422	25%	382,422	382,422	100%
Sector Conditional Grant (Non-Wage)	211,598	50,861	24%	52,900	50,861	96%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	39,734	2,042	5%	9,934	2,042	21%
District Unconditional Grant (Non-Wage)	16,685	1,000	6%	4,171	1,000	24%
<i>Development Revenues</i>	459,477	69,676	15%	114,869	69,676	61%
Transitional Development Grant	8,658	0	0%	2,165	0	0%
Donor Funding	180,000	58,676	33%	45,000	58,676	130%
Multi-Sectoral Transfers to LLGs	44,065	11,000	25%	11,016	11,000	100%
District Discretionary Development Equalization Gran	226,754	0	0%	56,689	0	0%
<b>Total Revenues</b>	<b>2,269,181</b>	<b>506,000</b>	<b>22%</b>	<b>567,295</b>	<b>506,000</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,809,704	405,423	22%	452,426	405,423	90%
Wage	1,529,686	382,422	25%	382,422	382,422	100%
Non Wage	280,017	23,001	8%	70,004	23,001	33%
<i>Development Expenditure</i>	459,477	0	0%	114,869	0	0%
Domestic Development	279,477	0	0%	69,869	0	0%
Donor Development	180,000	0	0%	45,000	0	0%
<b>Total Expenditure</b>	<b>2,269,181</b>	<b>405,423</b>	<b>18%</b>	<b>567,295</b>	<b>405,423</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		30,902	2%			
<i>Development Balances</i>		69,676	15%			
Domestic Development		11,000	4%			
Donor Development		58,676	33%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>100,578</b>	<b>4%</b>			

The department expected to receive 2,269,181,000 billion shillings from various grants ranging from wage 1,529,686,000, non wage 211,598,000, local revenue 12,000,000, multisectoral transfers to lower local government 39,734,000, district unconditional grant NW 16,685,000. Development revenue of 459,477,000, transitional dev grant 8,658,000, donor funding 180,000,000, multisectoral transfers to LLG 44,065,000. DDDEG 226,754,000. The cumulative outturn was 506,000,000 representing 22% of the total budget approved and had unspent balances of 413,324,000 from recurrent revenue 69,676,000 from development, 11,000,000 from domestic development, 58,676,000 donor development. Total expenditure of 482,999,000 representing 21% of the total budget.

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

The reasons for the unspent balances was that there was delay of the procurement process since there were petitions that hampered the construction of the surgical ward, the funds also delayed to come.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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**Function: 0881 Primary Healthcare**

# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of health supplies and medicines delivered to health facilities by NMS	16	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	2	5
Number of outpatients that visited the NGO Basic health facilities	1500	355
Number of inpatients that visited the NGO Basic health facilities	350	95
No. and proportion of deliveries conducted in the NGO Basic health facilities	180	48
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	15000	3780
Number of trained health workers in health centers	40	47
No of trained health related training sessions held.	16	10
Number of outpatients that visited the Govt. health facilities.	21000	5140
Number of inpatients that visited the Govt. health facilities.	1200	346
No and proportion of deliveries conducted in the Govt. health facilities	1000	258
No of OPD and other wards constructed	1	0
Value of medical equipment procured	60	0
% age of approved posts filled with qualified health workers	4	0
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	96	75
No of children immunized with Pentavalent vaccine	21000	5400
No of villages which have been declared Open Defecation Free(ODF)	0	8
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	115	59
<b>Function Cost (US\$ '000)</b>	<b>2,221,207</b>	<b>405,423</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>47,974</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,269,181</b>	<b>405,423</b>

The department had only one activity of constructing general surgical ward in Serere HC IV but no physical activity had started at the end of the quarter. payment of retentions was the only activity that took place in the quarter.,

# Vote: 596 Serere District *Incomplete* 2016/17 Quarter 1

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	10,425,346	2,718,167	26%	2,606,006	2,718,167	104%
Sector Conditional Grant (Wage)	8,445,970	2,111,492	25%	2,111,492	2,111,492	100%
Sector Conditional Grant (Non-Wage)	1,895,839	598,289	32%	473,960	598,289	126%
Locally Raised Revenues	15,974	0	0%	3,994	0	0%
Multi-Sectoral Transfers to LLGs	25,543	1,000	4%	6,386	1,000	16%
District Unconditional Grant (Non-Wage)	15,157	1,000	7%	3,789	1,000	26%
District Unconditional Grant (Wage)	26,864	6,386	24%	6,386	6,386	100%
<i>Development Revenues</i>	391,271	72,592	19%	97,818	72,592	74%
Development Grant	257,055	64,264	25%	64,264	64,264	100%
Multi-Sectoral Transfers to LLGs	134,216	8,328	6%	33,554	8,328	25%
<b>Total Revenues</b>	<b>10,816,618</b>	<b>2,790,759</b>	<b>26%</b>	<b>2,703,824</b>	<b>2,790,759</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	10,425,346	2,161,566	21%	2,936,924	2,161,566	74%
Wage	8,445,970	2,111,492	25%	2,117,271	2,111,492	100%
Non Wage	1,979,377	50,073	3%	819,653	50,073	6%
<i>Development Expenditure</i>	391,271	14,000	4%	100,818	14,000	14%
Domestic Development	391,271	14,000	4%	100,818	14,000	14%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>10,816,618</b>	<b>2,175,566</b>	<b>20%</b>	<b>3,037,742</b>	<b>2,175,566</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		556,601	5%			
<i>Development Balances</i>		58,592	15%			
Domestic Development		58,592	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>615,193</b>	<b>6%</b>			

In the quarter, the department received UGX 2,790,759,000 representing 23% of the annual budge and 103% of the quaterly budget. This resulted from the over performance of the UPE at 126%. The expenditure in the quarter stood at 2,718,167,000 representing 25% of the annual and 89% of the quarterly plan.

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

The department has a balance of UGX 72,592,000 as bank balance not spent in development projects due to incoplete process of procurement and funds from LLGs which have not yet been expended.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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**Function: 0781 Pre-Primary and Primary Education**

# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of pupils sitting PLE	6329	5630
No. of classrooms constructed in UPE	6	0
No. of classrooms rehabilitated in UPE	4	0
No. of teachers paid salaries	1510	1510
No. of qualified primary teachers	1142	285
No. of pupils enrolled in UPE	83225	84146
No. of student drop-outs	170	105
No. of Students passing in grade one	65	326
<b>Function Cost (US\$ '000)</b>	<b>8,118,454</b>	<b>2,096,923</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	7241	7530
<b>Function Cost (US\$ '000)</b>	<b>2,301,206</b>	<b>0</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	21	21
No. of students in tertiary education	530	530
<b>Function Cost (US\$ '000)</b>	<b>282,712</b>	<b>76,361</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	97	111
No. of secondary schools inspected in quarter	23	0
No. of tertiary institutions inspected in quarter	5	0
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>109,371</b>	<b>2,282</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	20	1
No. of children accessing SNE facilities	20	8
<b>Function Cost (US\$ '000)</b>	<b>4,874</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>10,816,618</b>	<b>2,175,566</b>

The department paid salaries for 1157 teachers for secondary schools and 19 Instructors for tertiary Institutions. The department plans Construction of a 2 classroom block each in: Kamurojo Kakor P/S, Owii Ps, Aep P/S.1 Primary schools under PRDP and SFG grants together with drainable pitlatrine in Achilo T/S P/S and will process quarterly reports for submission.



# Vote: 596 Serere District *Incomplete* 2016/17 Quarter 1

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	770,799	131,200	17%	192,700	131,200	68%
Sector Conditional Grant (Non-Wage)	739,813	129,866	18%	184,953	129,866	70%
Locally Raised Revenues	9,133	0	0%	2,283	0	0%
Multi-Sectoral Transfers to LLGs	11,854	334	3%	2,963	334	11%
District Unconditional Grant (Non-Wage)	10,000	1,000	10%	2,500	1,000	40%
<i>Development Revenues</i>	415,004	100,944	24%	103,751	100,944	97%
Development Grant	403,777	100,944	25%	100,944	100,944	100%
Multi-Sectoral Transfers to LLGs	11,227	0	0%	2,807	0	0%
<b>Total Revenues</b>	<b>1,185,803</b>	<b>232,144</b>	<b>20%</b>	<b>296,451</b>	<b>232,144</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	770,799	96,823	13%	192,700	96,823	50%
Wage	56,524	14,131	25%	14,131	14,131	100%
Non Wage	714,275	82,692	12%	178,569	82,692	46%
<i>Development Expenditure</i>	415,004	0	0%	103,751	0	0%
Domestic Development	415,004	0	0%	103,751	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,185,803</b>	<b>96,823</b>	<b>8%</b>	<b>296,451</b>	<b>96,823</b>	<b>33%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		34,378	4%			
<i>Development Balances</i>		100,944	24%			
Domestic Development		100,944	24%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>135,322</b>	<b>11%</b>			

The department received 287,231,000 representing 24% of the annual budget and up to 97% of the quarterly budget. The department spent up to Ugx. 86,480,000 representing 7% of the annual budget and 29% of the quarterly. This was possible because the force account modality enabled routine mechanised works to start in time.

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

The balance in the account amounting to ugx. 200,752,000 representing 17% arising from Delayed procurement process for the service providers for especially the low cost cesal in Kamod.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km. of rural roads constructed	1	0
No of bottle necks removed from CARs	79	0
Length in Km of Urban unpaved roads routinely maintained	72	0
Length in Km of Urban unpaved roads periodically maintained	11	0
Length in Km of District roads routinely maintained	126	7
<b>Function Cost (UShs '000)</b>	<b>1,170,728</b>	<b>96,823</b>
<b>Function: 0482 District Engineering Services</b>		

# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	15,075	0
<b>Function: 0483 Municipal Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>1,185,803</b>	<b>96,823</b>

Most of the routine mechanied activities were done during the quarter including a few software activities.

# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	101,714	21,391	21%	25,428	21,391	84%
Sector Conditional Grant (Non-Wage)	37,641	9,410	25%	9,410	9,410	100%
Support Services Conditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
Locally Raised Revenues	6,082	0	0%	1,521	0	0%
Multi-Sectoral Transfers to LLGs	27,991	5,981	21%	6,998	5,981	85%
District Unconditional Grant (Non-Wage)	10,000	1,000	10%	2,500	1,000	40%
<i>Development Revenues</i>	507,094	120,271	24%	126,774	120,271	95%
Development Grant	481,085	120,271	25%	120,271	120,271	100%
Multi-Sectoral Transfers to LLGs	26,009	0	0%	6,502	0	0%
<b>Total Revenues</b>	<b>608,808</b>	<b>141,662</b>	<b>23%</b>	<b>152,202</b>	<b>141,662</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	101,714	21,391	21%	27,352	21,391	78%
Wage	0	0		1,924	0	0%
Non Wage	101,714	21,391	21%	25,428	21,391	84%
<i>Development Expenditure</i>	507,094	28,795	6%	126,774	28,795	23%
Domestic Development	507,094	28,795	6%	126,774	28,795	23%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>608,808</b>	<b>50,186</b>	<b>8%</b>	<b>154,126</b>	<b>50,186</b>	<b>33%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		91,476	18%			
Domestic Development		91,476	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>91,477</b>	<b>15%</b>			

The department received ugx 120,271,246 as conditional grant for water and sanitation activities representing 92.74% of the quarter plan. Out of the received funding, 39,258,314 was spent rolling 81,012,932 to second quarter of the financial year.

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

Funds in the account is committed for construction of the Toror mini solar water supply scheme and completion of the District Water office block.

### (ii) Highlights of Physical Performance

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

# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	48	0
No. of water points tested for quality	5	2
No. of District Water Supply and Sanitation Coordination Meetings	6	2
No. of sources tested for water quality	10	3
% of rural water point sources functional (Shallow Wells )	00	0
No. of water pump mechanics, scheme attendants and caretakers trained	00	0
No. of water and Sanitation promotional events undertaken	14	8
No. of water user committees formed.	13	0
No. of Water User Committee members trained	117	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	224	63
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	10	0
No. of deep boreholes rehabilitated	5	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	01	0
<b>Function Cost (US\$ '000)</b>	<b>592,518</b>	<b>46,358</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Length of pipe network extended (m)	00	0
<b>Function Cost (US\$ '000)</b>	<b>16,290</b>	<b>3,827</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>608,808</b>	<b>50,186</b>

The expenditure reflected was not commensurate with the plan due to delay in release of the funds for the quarter and hence community preparations was done on awareness creation, establishment of the management committees and hygiene and sanitation improvement before provision of water. Also part of the funds were spent on the completion of the office block.

# Vote: 596 Serere District *Incomplete* 2016/17 Quarter 1

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	81,529	10,232	13%	20,382	10,232	50%
Sector Conditional Grant (Non-Wage)	7,767	1,942	25%	1,942	1,942	100%
Locally Raised Revenues	11,234	0	0%	2,809	0	0%
Multi-Sectoral Transfers to LLGs	14,553	1,546	11%	3,638	1,546	42%
District Unconditional Grant (Non-Wage)	25,000	1,000	4%	6,250	1,000	16%
District Unconditional Grant (Wage)	22,976	5,744	25%	5,744	5,744	100%
<i>Development Revenues</i>	56,732	11,928	21%	14,183	11,928	84%
Multi-Sectoral Transfers to LLGs	36,523	11,928	33%	9,131	11,928	131%
District Discretionary Development Equalization Gran	20,209	0	0%	5,052	0	0%
<b>Total Revenues</b>	<b>138,261</b>	<b>22,160</b>	<b>16%</b>	<b>34,565</b>	<b>22,160</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	81,529	5,970	7%	20,382	5,970	29%
Wage	22,976	5,744	25%	5,744	5,744	100%
Non Wage	58,553	226	0%	14,638	226	2%
<i>Development Expenditure</i>	56,732	0	0%	14,183	0	0%
Domestic Development	56,732	0	0%	14,183	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>138,261</b>	<b>5,970</b>	<b>4%</b>	<b>34,565</b>	<b>5,970</b>	<b>17%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,262	5%			
<i>Development Balances</i>		11,928	21%			
Domestic Development		11,928	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,190</b>	<b>12%</b>			

The department received 22,160,000 out of the planned quarterly budget of 34,565,000 Shs representing 64% of the quarterly outturn. No expenditure was made on the planned activities due to late release of funds (last week of September), hence, the expenditure reflected 5,744,000 Shs is for wages. However, actual wages stood at 18,976,375 Shs vs the wage IPF of 5,744,000 leaving out 13,232,375 Shs which could not be accommodated by the tool.

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

Untimely release of funds from the centre i.e. the funds were realised in the last week of September when the quarter was closing thereby leaving unspent balance standing at 16,190,000 Shs representing 12 % of the quarterly outturn.

### (ii) Highlights of Physical Performance

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

# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan 8: Natural Resources

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	10	0
Number of people (Men and Women) participating in tree planting days	40	0
No. of Agro forestry Demonstrations	4	0
No. of community members trained (Men and Women) in forestry management	30	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	4	0
Area (Ha) of Wetlands demarcated and restored	8	0
No. of community women and men trained in ENR monitoring	20	0
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	10	0
<b>Function Cost (US\$ '000)</b>	138,261	5,970
<b>Cost of Workplan (US\$ '000):</b>	<b>138,261</b>	<b>5,970</b>

3 montly staff salaries were paid.

# Vote: 596 Serere District *Incomplete* 2016/17 Quarter 1

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	173,620	27,092	16%	43,405	27,092	62%
Sector Conditional Grant (Non-Wage)	26,436	6,609	25%	6,609	6,609	100%
Locally Raised Revenues	24,191	0	0%	6,048	0	0%
Multi-Sectoral Transfers to LLGs	30,664	2,738	9%	7,666	2,738	36%
District Unconditional Grant (Non-Wage)	25,350	1,000	4%	6,338	1,000	16%
District Unconditional Grant (Wage)	66,979	16,745	25%	16,745	16,745	100%
<i>Development Revenues</i>	40,794	5,510	14%	10,199	5,510	54%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Multi-Sectoral Transfers to LLGs	16,237	4,423	27%	4,059	4,423	109%
District Discretionary Development Equalization Grant	20,209	0	0%	5,052	0	0%
<b>Total Revenues</b>	<b>214,414</b>	<b>32,602</b>	<b>15%</b>	<b>53,603</b>	<b>32,602</b>	<b>61%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	173,620	23,450	14%	41,784	23,450	56%
Wage	66,979	16,745	25%	16,745	16,745	100%
Non Wage	106,641	6,705	6%	25,039	6,705	27%
<i>Development Expenditure</i>	40,794	2,423	6%	10,198	2,423	24%
Domestic Development	40,794	2,423	6%	10,198	2,423	24%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>214,414</b>	<b>25,872</b>	<b>12%</b>	<b>51,982</b>	<b>25,872</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,642	2%			
<i>Development Balances</i>		3,087	8%			
Domestic Development		3,087	8%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,729</b>	<b>3%</b>			

The department received UGX 32,602,000 out of expected shs.53,603,000 from the quarter representing 61% of the total annual budget of UGX 214,414,000. The performance was moderately poor arising from the grants that are increasingly reducing to the extent that they are tending towards zero. The department spent shs. 11,425,000 of the quarterly plan expenditure of shs. 51,982,000 representing 22% of the total budget leaving shs.21,177,000 as a remaining balance representing 10%.

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

The balance of UGX 21,177,000 remained unspent as accumulated funds for a CDD groups, youth council executive meetings and YLP operational funds.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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**Function: 1081 Community Mobilisation and Empowerment**

# Vote: 596 Serere District 2016/17 Quarter 1

*Incomplete*

## Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	5	2
No. of Active Community Development Workers	13	4
No. FAL Learners Trained	1200	300
No. of children cases ( Juveniles) handled and settled		1
No. of Youth councils supported		1
No. of assisted aids supplied to disabled and elderly community	3	1
No. of women councils supported	10	2
<b>Function Cost (UShs '000)</b>	<b>214,414</b>	<b>25,872</b>
<b>Cost of Workplan (UShs '000):</b>	<b>214,414</b>	<b>25,872</b>

The department handled cases of child neglect and GBV. Held stakeholders meetings and also conducted trainings on income enhancement skills. 60 FAL learners were subsequently paid honoraria allowance. Supervision and monitoring of CDD and YLP projects was carried out. Women empowerment groups formed district wide. Planning meetings were held and reports were submitted to the line Ministry.



# Vote: 596 Serere District *Incomplete* 2016/17 Quarter 1

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	130,099	19,825	15%	35,025	19,825	57%
Locally Raised Revenues	20,207	5,052	25%	5,052	5,052	100%
Multi-Sectoral Transfers to LLGs	8,190	2,290	28%	2,048	2,290	112%
District Unconditional Grant (Non-Wage)	71,769	5,000	7%	20,442	5,000	24%
District Unconditional Grant (Wage)	29,933	7,483	25%	7,483	7,483	100%
<i>Development Revenues</i>	272,175	37,000	14%	68,044	37,000	54%
Multi-Sectoral Transfers to LLGs	11,270	2,000	18%	2,818	2,000	71%
District Discretionary Development Equalization Gran	260,904	35,000	13%	65,226	35,000	54%
<b>Total Revenues</b>	<b>402,274</b>	<b>56,825</b>	<b>14%</b>	<b>103,068</b>	<b>56,825</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	130,099	19,818	15%	32,525	19,818	61%
Wage	29,933	7,483	25%	7,483	7,483	100%
Non Wage	100,166	12,335	12%	25,041	12,335	49%
<i>Development Expenditure</i>	272,175	0	0%	70,544	0	0%
Domestic Development	272,175	0	0%	70,544	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>402,274</b>	<b>19,818</b>	<b>5%</b>	<b>103,068</b>	<b>19,818</b>	<b>19%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7	0%			
<i>Development Balances</i>		37,000	14%			
Domestic Development		37,000	14%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>37,007</b>	<b>9%</b>			

The Unit received Ugx 56,825,000 representing 14% of the annual budget and 55% of the quarterly budget. The expenditure of the unit was standing at 9% of the annual budget and 54% of the quarterly budget. The reliance on local revenue is responsible for the low performance in the unit.

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

The unspent balances in the accounts amounting to 37,744,000 representing 8% of the budget is meant for procurement of solar panels and has delayed are arising from the procurement delays that were at evaluation stage during the close of Quarter 1

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	0
No of Minutes of TPC meetings	12	3
<b>Function Cost (UShs '000)</b>	<b>402,274</b>	<b>19,818</b>
<b>Cost of Workplan (UShs '000):</b>	<b>402,274</b>	<b>19,818</b>

The Unit produced 3 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 Committee. It was not possible to achieve

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# **Vote: 596** Serere District **2016/17 Quarter 1**

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## ***Workplan 10: Planning***

anything in relation to staffing the planning unit coz the issues of the wage bill remained unsorted.

# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	45,843	11,455	25%	11,461	11,455	100%
Locally Raised Revenues	0	1,658		0	1,658	
Multi-Sectoral Transfers to LLGs	4,401	646	15%	1,100	646	59%
District Unconditional Grant (Non-Wage)	10,159	1,000	10%	2,540	1,000	39%
District Unconditional Grant (Wage)	31,283	8,151	26%	7,821	8,151	104%
<i>Development Revenues</i>	25,847	0	0%	6,462	0	0%
Multi-Sectoral Transfers to LLGs	183	0	0%	46	0	0%
District Discretionary Development Equalization Gran	25,665	0	0%	6,416	0	0%
<b>Total Revenues</b>	<b>71,690</b>	<b>11,455</b>	<b>16%</b>	<b>17,923</b>	<b>11,455</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	45,843	11,455	25%	11,488	11,455	100%
Wage	31,283	7,821	25%	7,821	7,821	100%
Non Wage	14,560	3,634	25%	3,668	3,634	99%
<i>Development Expenditure</i>	25,847	0	0%	6,434	0	0%
Domestic Development	25,847	0	0%	6,434	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>71,690</b>	<b>11,455</b>	<b>16%</b>	<b>17,922</b>	<b>11,455</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Department received 11,455,000 representing 16% of the annual budget and 64% of the annual budget. The department spent all the funds released to it and has no balance.

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

The was no unspent balance

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	30/10/2015	30/10/2016
<b>Function Cost (UShs '000)</b>	<b>71,690</b>	<b>11,455</b>
<b>Cost of Workplan (UShs '000):</b>	<b>71,690</b>	<b>11,455</b>

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

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**Vote: 596** Serere District **2016/17 Quarter 1**

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*incomplete*

# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

Staff salaries paid, compound maintained, office tea provided, office utilities paid, vehicle maintained, travel inland and abroad facilitated, security provided, stationery procured and small office equipment procured.

staff salaries paid, compound maintained, vehicle maintained, staff welfare provided, stationery procured, wages paid, security services paid, electricity and water bills paid, airtime procured, advertisement paid, fuel procured, books and periodicals pro

General Staff Salaries		130,831
Allowances		10,168
Advertising and Public Relations		4,900
Hire of Venue (chairs, projector, etc)		480
Books, Periodicals & Newspapers		180
Welfare and Entertainment		8,901
Printing, Stationery, Photocopying and Binding		4,492
Bank Charges and other Bank related costs		94
Telecommunications		450
Information and communications technology (ICT)		670
Electricity		246
Water		351
Cleaning and Sanitation		1,690
Travel inland		31,827
Fuel, Lubricants and Oils		20,630
Maintenance - Vehicles		10,548
Sale of goods purchased for resale		24,000
Wage Rec't:	181,534	130,831
Non Wage Rec't:	8,837	95,628
Domestic Dev't:	258,673	24,000
Donor Dev't:		
<b>Total</b>	<b>449,044</b>	<b>250,459</b>

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	22 (Staff paid salaries by 28th of every month district wide.)	99 (Staff paid salaries by 28th of every month district wide.)
%age of staff appraised	10 (Staff appraised both at the sub-county and district level.)	10 (Staff appraised both at the sub-county and district level.)
%age of pensioners paid by 28th of every month	20 (Pensioners paid by 28th of every month district wide)	20 (Pensioners paid by 28th of every month district wide)

# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
% age of LG establish posts filled	10 (Critical positions filled at the sub-county and district level.)	0 (No positions filled in the quarter)
Non Standard Outputs:	1 supervision and monitoring visit conducted district wide.	1 supervision and monitoring visit was not conducted district wide.
Medical expenses (To employees)		500
Welfare and Entertainment		1,020
Printing, Stationery, Photocopying and Binding		560
Travel inland		1,210
Wage Rec't:		
Non Wage Rec't:	2,676	3,290
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,676</b>	<b>3,290</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	Yes (Both at the sub-county and district level.)	Yes (Both at the sub-county and district level.)
No. (and type) of capacity building sessions undertaken	1 (Capacity building sessions undertaken at the district level for basic skills development and in selected recognized training institutions for career development.)	0 (No capacity building sessions undertaken at the district level for basic skills development and training for career development)
Non Standard Outputs:	5 newly recruited staff inducted, capacity needs assessment conducted for 50 staff, 1 field visit conducted on performance gaps district wide, pre-retirement training conducted for 5 staff,	No implementation was undertaken.
Staff Training		8,000
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	22,015	8,000
Donor Dev't:		
<b>Total</b>	<b>22,015</b>	<b>8,000</b>
<b>Output: Supervision of Sub County programme implementation</b>		
Non Standard Outputs:	1 supervision and monitoring visit conducted district wide.	1 supervision and monitoring visit conducted district wide.
Printing, Stationery, Photocopying and Binding		505
Wage Rec't:		
Non Wage Rec't:	2,500	505
Domestic Dev't:	2,000	
Donor Dev't:		

# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<b>Total</b>	<b>4,500</b>	<b>505</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	1 (Monitoring report generated.)	0 (No monitoring report generated.)
No. of monitoring visits conducted	1 (1 monitoring visit conducted to all lower local gov'ts, health centre iv's and at the district headquarters.)	0 (No monitoring visit conducted to all lower local gov'ts, health centre iv's and at the district headquarters.)
Non Standard Outputs:	1 report on all assets and facilities district wide.	No report on all assets and facilities district wide
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>0</b>
<b>Output: Payroll and Human Resource Management Systems</b>		
Non Standard Outputs:	Payroll and human resource systems in place district wide.	Payroll and human resource systems in place district wide.
<i>Pension for General Civil Service</i>		254,103
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	254,103	254,103
<i>Domestic Dev't:</i>	1,591	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>255,694</b>	<b>254,103</b>
<b>Output: Records Management Services</b>		
% age of staff trained in Records Management	10 (10% of both the sub-county and district staff trained in records management.)	0 (No training conducted)
Non Standard Outputs:		Travel in land paid
<i>Small Office Equipment</i>		256
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	256
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>256</b>
<b>Output: Information collection and management</b>		
Non Standard Outputs:	1 report on all government programmes and projects district wide.	1 report on all government programmes and projects district wide.

# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 1a. Administration

Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>0</b>

#### Output: Procurement Services

Non Standard Outputs:	1 procurement advert placed on national news paper at the district headquarters.	1 procurement advert placed on national news paper at the district headquarters.
Advertising and Public Relations		2,000
Wage Rec't:		
Non Wage Rec't:	1,250	2,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>2,000</b>

### 3. Capital Purchases

#### Output: Administrative Capital

No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (Not planned)
No. of computers, printers and sets of office furniture purchased	0 (Not planned)	0 (Not planned.)
No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)
No. of motorcycles purchased	0 (Not planned)	0 (Not planned)
No. of vehicles purchased	0 (Procurement advert placed for 1 double cabin vehicle on national news paper.)	1 (Procurement advert placed for 1 double cabin vehicle on national news paper.)
Non Standard Outputs:	Not planned	Not planned
Transport Equipment		161,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	40,250	161,000
Donor Dev't:		0
<b>Total</b>	<b>40,250</b>	<b>161,000</b>

## Additional information required by the sector on quarterly Performance

### 2. Finance



# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

**Function: Financial Management and Accountability(LG)**

**1. Higher LG Services**

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/08/2017 (Office of the Auditor General)	27/07/2016 (Annual Performance report prepared and submitted.)
Non Standard Outputs:	N/A	Procurement of 02 Safes, Counter for cash office, Procurement of 02 Desktop and Printers, Tilling of the Finance office floor.
General Staff Salaries		29,194
Allowances		500
Telecommunications		120
Electricity		400
Travel inland		3,000
Maintenance - Vehicles		409
Hire of Venue (chairs, projector, etc)		500
Computer supplies and Information Technology (IT)		2,500
Welfare and Entertainment		1,500
Printing, Stationery, Photocopying and Binding		1,900
Small Office Equipment		200
Wage Rec't:	29,694	29,194
Non Wage Rec't:	8,776	11,029
Domestic Dev't:	6,416	0
Donor Dev't:		
<b>Total</b>	<b>44,886</b>	<b>40,223</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	95032500 (Serere District)	53479621 (53,479,621 of Other Local Revenue collected)
Value of Hotel Tax Collected	0 (Serere Town Council)	0 (No Collection)
Value of LG service tax collection	15251687 (The whole Serere Distict)	32332500 (32,332,500 LG service Tax collected)
Non Standard Outputs:	N/A	N/A
Allowances		500
Printing, Stationery, Photocopying and Binding		500
Travel inland		3,750
Fuel, Lubricants and Oils		6,584
Maintenance - Vehicles		485
Wage Rec't:		
Non Wage Rec't:	8,533	11,819

# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>8,533</b>	<b>11,819</b>
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### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2017 (Serere District Council Hall)	15/03/2016 (Done in the first quarter.)
Date of Approval of the Annual Workplan to the Council	31/05/2017 (Serere District Council Hall)	31/05/2016 (Serere District Council Hall)
Non Standard Outputs:	N/A	N/A
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		900
Travel inland		1,200
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	3,750	3,250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>3,250</b>

### Output: LG Expenditure management Services

Non Standard Outputs:	Books of Accounts posted and Reconciliation, Virements made, supplementary budget made, Vote books posted, Abstracts Posted, contract registers posted.	Books of Accounts posted and Reconciliation, Virements made, supplementary budget made, Vote books posted, Abstracts Posted, contract registers posted.
Allowances		250
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		2,105
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	3,913	4,855
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,913</b>	<b>4,855</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2017 (Office of the Auditor General)	17/08/2016 (Office of the Auditor General)
Non Standard Outputs:	N/A	N/A

# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Allowances		1,800
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		800
Travel inland		1,750
Fuel, Lubricants and Oils		750
Wage Rec't:		
Non Wage Rec't:	3,750	5,250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>5,250</b>

## Additional information required by the sector on quarterly Performance

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	HLG and LLGs salaries and exgratuity paid. Pensions paid to all pensioners. Pensions paid to all teachers.  Statutory salaries, Exgratia allowances, Monthly allowances to council members paid.  Council Regaria procured.  1 Executive table and chair	HLG and LLGs salaries and exgratuity paid.  Statutory salaries, Exgratia allowances, Monthly allowances to council members paid. 30 copies of LG Act and Council Rules of Procedure procured  Orbituaries partly catered for.  Public relations maintained	
General Staff Salaries			15,820
Allowances			1,944
Incapacity, death benefits and funeral expenses			400
Books, Periodicals & Newspapers			500
Welfare and Entertainment			1,000
Printing, Stationery, Photocopying and Binding			1,359
Small Office Equipment			500
Bank Charges and other Bank related costs			400
Telecommunications			1,500
Information and communications technology (ICT)			1,500
Travel inland			15,069
Maintenance - Vehicles			1,172

# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:	15,820	15,820
Non Wage Rec't:	11,425	25,344
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>27,245</b>	<b>41,163</b>

#### Output: LG procurement management services

Non Standard Outputs:	District CC & procurement allowances paid.	Not implemented
	1 district procurement meeting held.	
	1 report prepared and disseminated to relevant bodies.	

Wage Rec't:		
Non Wage Rec't:	3,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,500</b>	<b>0</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	3 Monthly salaries paid to the District Chairperson. 40 Staff recruited. 40 staff confirmed. 2 staff promoted. 2 staff transferred. 2 meetings held. 2 staff retired. 2 staff granted study leave. Banking of URA cheques undertaken. ICT and stationer	3 Monthly salaries paid to the District Chairperson. Candidates shortlisted 54 staff confirmed 7 staff appointments regularised 1 staff appointment re-designated 2 staff granted study leave 2 applications for study leave rejected
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Allowances		4,760
Recruitment Expenses		4,500
Computer supplies and Information Technology (IT)		400
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		434
Small Office Equipment		500
Telecommunications		100
Travel inland		9,000
Wage Rec't:		
Non Wage Rec't:	11,250	20,194
Domestic Dev't:		

# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

<b>Total</b>	<b>11,250</b>	<b>20,194</b>
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#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (LGPAC report prepared and circulated to relevant authorities.)	1 (LGPAC report prepared and circulated to relevant authorities)
No. of Auditor General's queries reviewed per LG	1 (Auditor general's query reviewed district-wide.)	0 (Not implemented)
Non Standard Outputs:	1 Auditor General's report reviewed.  12 Auditor General's queries district-wide reviewed and dropped.	1 Auditor General's report reviewed.

Wage Rec't:

<b>Non Wage Rec't:</b>	<b>6,774</b>	<b>0</b>
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>6,774</b>	<b>0</b>
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#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	1 (Council meetings held and relevant resolutions minuted.)	2 (Council meetings held and relevant resolutions minuted.)
Non Standard Outputs:	3 DEC meetings held.  1 DEC monitoring visit conducted.  Vehicle repairs and maintenance undertaken.	8 DEC meetings held.  1 DEC monitoring visit conducted.  Vehicle repairs and maintenance undertaken.

Allowances		10,961
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Welfare and Entertainment		680
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Printing, Stationery, Photocopying and Binding		775
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Small Office Equipment		400
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Travel inland		3,440
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Fuel, Lubricants and Oils		1,466
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Wage Rec't:

<b>Non Wage Rec't:</b>	<b>15,250</b>	<b>17,723</b>
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>15,250</b>	<b>17,723</b>
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#### Output: Standing Committees Services

Non Standard Outputs:	1 standing committee meeting and 1 business committee meeting held.	1 standing committee meeting and 1 business committee meeting held.
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Allowances		9,600
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# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		1,500
Telecommunications		150
Travel inland		380
Wage Rec't:		
Non Wage Rec't:	10,000	12,230
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,000</b>	<b>12,230</b>

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

There is need to widen the local revenue base and quarterly release should be timely.

## 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 meeting held, consultative visits to MAAIF 1 Monitoring and supervision visits conducted 1 Quarterly report prepared Office operations conducted Agricultural statistic collection	3 Staff monthly salaries paid 1 Planning meeting held, consultative visits to MAAIF 1 Monitoring and supervision visits conducted 1 Quarterly report prepared Office operations conducted Agricultural statistic collection
General Staff Salaries		67,311
Telecommunications		47
Travel inland		1,075
Wage Rec't:	67,311	67,311
Non Wage Rec't:	5,163	1,122
Domestic Dev't:	2,808	
Donor Dev't:		
<b>Total</b>	<b>75,281</b>	<b>68,433</b>

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Planned)	0 (Not Planned)
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 36 plant clinic sessions conducted 3 Consultat	1 demonstration site established. Pest and disease surveillance conducted. 1 Training on post harvest handling conducted 1 Supervision and monitoring visit conducted. Office stationery & equipment procured 36 plant clinic sessions conducted 3 Consulta

Water 21

# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	10,527	1,021
Domestic Dev't:	3,711	
Donor Dev't:		
<b>Total</b>	<b>14,238</b>	<b>1,021</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	2500 (Olio 250 Kyere 250 Kateta 250 Pingire 250 Labor 250 Bugondo 250 Kadungulu 250 Serere Town council 250 Kasilo Town council 250)	2500 (Olio 250 Kyere 250 Kateta 250 Pingire 250 Labor 250 Bugondo 250 Kadungulu 250 Serere Town council 250 Kasilo Town council 250)
No. of livestock by type undertaken in the slaughter slabs	615 (Cattle 187 Goats 300 Sheep 128)	615 (Cattle 187 Goats 300 Sheep 128)
No of livestock by types using dips constructed	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	1 training conducted Animals immunised disease surveillance conducted consultative visits conducted office furniture, filling cabinet procured, Laptop procured, semen for A.I, Inseminate 250 cows	Not implemented
Wage Rec't:		
Non Wage Rec't:	3,850	0
Domestic Dev't:	3,563	0
Donor Dev't:		
<b>Total</b>	<b>7,413</b>	<b>0</b>

#### Output: Fisheries regulation

Quantity of fish harvested	6250 (Kgs of fish harvested district wide.)	6250 (Kgs of fish harvested district wide.)
No. of fish ponds stocked	2 (ponds stocked districtwide)	2 (ponds stocked districtwide)
No. of fish ponds constructed and maintained	3 (fish ponds maintained districtwide)	3 (fish ponds maintained districtwide)
Non Standard Outputs:	Fish farmer register updated, Fish farmer activities district wide monitored and supervised. Fishers & Landing site committees trained, Landing site committee activities supervised and monitored, Fish catch & fish marketing data collected, compiled and	Fish farmer register updated, Fish farmer activities district wide monitored and supervised. Fishers & Landing site committees trained, Landing site committee activities supervised and monitored, Fish catch & fish marketing data collected, compiled and

Printing, Stationery, Photocopying and Binding

35

# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

Travel inland		505
Wage Rec't:		
Non Wage Rec't:	4,050	540
Domestic Dev't:	3,855	
Donor Dev't:		
<b>Total</b>	<b>7,905</b>	<b>540</b>

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

No. of tsetse traps deployed and maintained	25 (Tse tse traps procured & deployed Kateta 2 kyere 3 Olio 2 Atiira 3 Bugondo 2 Kadungulu 3 Pingire 2 Labori 3 Serere TC 2 Kasilo TC 3)	25 (Tse tse traps procured & deployed Kateta 2 kyere 3 Olio 2 Atiira 3 Bugondo 2 Kadungulu 3 Pingire 2 Labori 3 Serere TC 2 Kasilo TC 3)
Non Standard Outputs:	1 training conducted 1 consultative visit conducted 1 survey on insect population carried out 125 tsetse traps serviced 25 traps monitored Apiary data collected testse traps, glossinex procured, beehives procured, filling cabinet procured	1 training conducted 1 consultative visit conducted 1 survey on insect population carried out 125 tsetse traps serviced 25 traps monitored Apiary data collected testse traps, glossinex procured, beehives procured, filling cabinet procured
Printing, Stationery, Photocopying and Binding		100
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	3,350	1,600
Domestic Dev't:	3,563	0
Donor Dev't:		
<b>Total</b>	<b>6,913</b>	<b>1,600</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	1 (Business inspected for compliance to the law)	1 (Business inspected for compliance to the law)
No. of trade sensitisation meetings organised at the district/Municipal Council	7 (Sensitisation meetings conducted in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)	7 (Sensitisation meetings conducted in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)
No of awareness radio shows participated in	1 (Talk show conducted)	0 (No talk shw conducted)
No of businesses issued with trade licenses	300 (Trade licenses issued in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)	250 (Trade licenses issued in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)



# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	Not planned	Not planned
Travel inland		2,485
Wage Rec't:		
Non Wage Rec't:	1,000	2,485
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>2,485</b>

#### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	2 (Business enterprises linked to UNBS for quality and standards)	2 (Business enterprises linked to UNBS for quality and standards)
No of awareness radio shows participated in	2 (Awareness radio talk shows Participated in)	2 (Awareness radio talk shows Participated in)
No of businesses assisted in business registration process	1 (Business enterprises registered)	1 (Business enterprises registered)
Non Standard Outputs:	Not planned	Not planned
Travel inland		4,175
Wage Rec't:		
Non Wage Rec't:	1,635	4,175
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,635</b>	<b>4,175</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	7 (Cooperative groups supervised)	7 (Cooperative groups supervised)
No. of cooperatives assisted in registration	0 (Not planned)	0 (Not planned)
No. of cooperative groups mobilised for registration	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
Travel inland		551
Wage Rec't:		
Non Wage Rec't:	500	551
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>551</b>

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

### 5. Health

# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:

Staff salaries paid for all the health facilities in DHOs office, Serere HC IV, Apapai HC IV, Atiira HC III, Kadungulu HC III, Kyere HC III, Kateta HC III, Pingire HC III, Bugondo HC III, Omagoro HC II, Oburin HC II, Kamusala HC II, Kateta moru HC II, Akoboi HC II, Ka

Staff salaries paid for all the health facilities in DHOs office, Serere HC IV, Apapai HC IV, Atiira HC III, Kadungulu HC III, Kyere HC III, Kateta HC III, Pingire HC III, Bugondo HC III, Omagoro HC II, Oburin HC II, Kamusala HC II, Kateta moru HC II, Akoboi HC II, Ka

General Staff Salaries		382,422
Travel inland		14,122
Wage Rec't:	382,422	382,422
Non Wage Rec't:	1,500	14,122
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>383,922</b>	<b>396,543</b>

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Sanitation and Hygiene activities conducted, ODF villages certified, old villages followed, communities sensitized, Hand washing facilities new pit latrines sunk, local materials discovered for slabs, sanitation week celebrated, leaders sensitized on hygiene a

Sanitation and Hygiene activities conducted, ODF villages certified, old villages followed, communities sensitized, Hand washing facilities new pit latrines sunk, local materials discovered for slabs, sanitation week celebrated, leaders sensitized on hygiene a

Wage Rec't:		
Non Wage Rec't:	6,350	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,350</b>	<b>0</b>

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	85 (85 inpatients were admitted to 3 NGO facilities, ie Kidetok Mission HCIII, Kyere Mission HCIII & St. Martin's Amakio HCIII.)	95 (95 inpatients were admitted to 3 NGO facilities, ie Kidetok Mission HCIII, Kyere Mission HCIII & St. Martin's Amakio HCIII.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	45 (45 deliveries conducted in NGO facilities)	48 (48 deliveries conducted in NGO facilities)
Number of outpatients that visited the NGO Basic health facilities	375 (375 Out patients visited 5 NGO facilities in Serere, ie Kidetok Mission HCIII, Kyere Mission HCIII, St. Martin's Amakio HCIII, Kateta C.O.U HCII & Miria HCII.)	355 (355 Out patients visited 5 NGO facilities in Serere, ie Kidetok Mission HCIII, Kyere Mission HCIII, St. Martin's Amakio HCIII, Kateta C.O.U HCII & Miria HCII.)

# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3750 (3750 children immunised with pentavalent vaccine.)	3780 (3780 children immunised with pentavalent vaccine)
Non Standard Outputs:	N/A	N/A
<i>Transfers to NGOs</i>		8,829
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,673	8,829
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	10,500	0
<b>Total</b>	<b>19,173</b>	<b>8,829</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
No of trained health related training sessions held.	4 (Trainedhealth related sessions held)	10 (10 Trainedhealth related sessions held)
Number of outpatients that visited the Govt. health facilities.	5250 (outpatients visited government facilities,)	5140 (5140 outpatients visited government facilities)
Number of inpatients that visited the Govt. health facilities.	300 (inpatients visited government facilities)	346 (346 inpatients visited government facilities)
No and proportion of deliveries conducted in the Govt. health facilities	250 (deliveries conducted in government facilities)	258 (258 deliveries conducted in government facilities)
Number of trained health workers in health centers	10 (Health workers trained in government health facilities on various programmes like EMTCT,IMM,TB,MALARIA among others.)	47 (Health workers trained in Serere H/C IV, Apapai H/C IV,Kateta H/C III, Kyere H/C III, Kadungulu H/C III)
% age of approved posts filled with qualified health workers	1 (approved posts filled during recruitment)	0 (0 aproved posts filled during recruitment)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	24 (% of villages with trained ,functional VHTS reporting quarterly.)	75 (75 % of villages with trained ,functional VHTS reporting quarterly.)
No of children immunized with Pentavalent vaccine	5250 ( children immunized with Pentavalent vaccine,)	5400 ( 5400 children immunized with Pentavalent vaccine,)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,304	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	29,750	0
<b>Total</b>	<b>66,054</b>	<b>0</b>
<b>Function: Health Management and Supervision</b>		
<b>1. Higher LG Services</b>		
<b>Output: Healthcare Management Services</b>		

# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		
Non Wage Rec't:	3,622	0
Domestic Dev't:		
Donor Dev't:	2,375	0
<b>Total</b>	<b>5,997</b>	<b>0</b>

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0	0 (Not planned.)
Non Standard Outputs:	Not planned.	one quarterly report prepared and submitted, No construction and supplies monitored, No filling, office tables and chairs procured.

General Staff Salaries 2,081,923

Wage Rec't:	2,087,702	2,081,923
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,090,202</b>	<b>2,081,923</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0 (Measured in Q2)	5630 (5630 pupils enrolled to sit for PLE.)
No. of Students passing in grade one	0 (Measured in Q2)	326 (326 pupils passed in Grade one.)
No. of student drop-outs	42 (Pupils who drop out of school.)	105 (105 pupils dropped out of school)
No. of pupils enrolled in UPE	0 (Enrolled in Q2)	84146 (79388 pupils enrolled)
No. of teachers paid salaries	1510 (Teachers to be paid salary.)	1510 (Teachers to be paid salary)
No. of qualified primary teachers	285 (Qualified Primary Teachers.)	285 (Qualified Primary Teachers.)
Non Standard Outputs:	Not planned.	Not planned

Wage Rec't:		0
Non Wage Rec't:	171,905	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>171,905</b>	<b>0</b>

##### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

No. of classrooms rehabilitated in UPE	0 (Not planned.)	0 (Not planned.)
No. of classrooms constructed in UPE	2 (Construction of a 2 classroom block each in: kamurojo Kakor, Owii Ps)	0 (No classroom block construction.)
Non Standard Outputs:	Not planned.	N/A
<i>Non-Residential Buildings</i>		14,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	67,264	14,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>67,264</b>	<b>14,000</b>

#### Function: Secondary Education

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	0	0 (Not Planned)
No. of students passing O level	0	0 (Not planned)
No. of teaching and non teaching staff paid	0	0 (Not Planned)
No. of students enrolled in USE	0 (Measured in Q2)	7530 (7530 Students enrolled in USE and UPPOLET.)
Non Standard Outputs:	Not planned.	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	575,302	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>575,302</b>	<b>0</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	21 (Tertiary Education Instructors paid.)	21 (21 Instructors paid salaries.)
No. of students in tertiary education	0 (Measured in Q2)	530 (530 students enroled for Tertiary education.)
Non Standard Outputs:	Not planned.	N/A
<i>General Staff Salaries</i>		29,569
<i>Wage Rec't:</i>	29,569	29,569
<i>Non Wage Rec't:</i>	6,109	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

<b>Total</b>	<b>35,678</b>	<b>29,569</b>
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#### 2. Lower Level Services

##### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Office operations facilitated	Office operations facilitated
Sector Conditional Grant (Non-Wage)		46,792
Wage Rec't:		0
Non Wage Rec't:	35,000	46,792
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>35,000</b>	<b>46,792</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	8 Team managers of primary and sec trained.	No training conducted
	1 quarterly inspection of 97 and 8 secondary sch and 68 primary private schools and 12 secondary private schools.	1 quarterly school inspection report prepared and submitted.
	02 inspection workshops conducted	
	Inter schools and district competition conducted	
Travel inland		2,282
Wage Rec't:		
Non Wage Rec't:	5,000	2,282
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>2,282</b>

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

The department did not implment any development project in form of construction as aresult of time delay during procurement process.

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

##### Output: Operation of District Roads Office

Non Standard Outputs:	3 monthly staff salaries paid.	3 monthly staff salaries paid.
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# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

General Staff Salaries		14,131
Travel inland		1,839
Wage Rec't:	14,131	14,131
Non Wage Rec't:	460	1,839
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,591</b>	<b>15,970</b>

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	19.75 (kms of community access roads maintained. Apapai - Ogera - Omongolem 3.93kms, Kamod - Agule - Alor 3.01kms, Kamod ss - Akoboi HC II 1.5kms, Kabulabula - Ajuba 2.6kms, Kadungulu - Ateng 2kms, Adwenyi - Agule - Adwenyi 1.53kms, Kabulabula - Agirigiroi Ls 0.5kms, Adukut - Adiding 1.29kms, Kabulabula - Opia 0.5kms, Kabulabula - Akwangalet 0.5kms. Apapai - Opunoi 2.9kms. Tiamao - Namutinda 1.59kms, Aswii - Akuoro - Aarapoo 1.1kms, Okidi TC - Sambwa 3.7kms, Pingire - Agule 1.4kms, Akumoi - Okidi 1.0kms, Okolonga - Akumoi - Okidi 1.3 kms, Serere uppershops - Okidi 3.1 kms, Kikoota - Okulonyo - SAARI 4.6 kms, Serere uppershops - Okidi 1.07kms, Serere uppershops - Akoboi HCII 4.0kms, Kyere - Orupe - Kateta 1.18kms, Iningo - Aminit - Pachoto 4.0kms, Brooks corner - Kamusala 3.2kms, Kateta - Osokotoit - Olagara 1.22kms, Omagara - Agurur 1.26kms, Ocaapa - Orupe - Mukalu 1.4kms, Kochokodoro - Aisin - Achomia 3.5kms, Atiira - Amakio - Oburin 3.1kms, Apokor - Abaango 1.1kms, Odokai - Obit - Apama 2.02kms, Ojama - Olupe - Tirinyi 3.57kms, Tirinyi - Kelim - Omagoro 3.24kms, Olupe Ogilo - Angole 3.2kms, Kyere - Kamurojo - Olulur 3.9kms)	0 (No works done in quarter one.)
Non Standard Outputs:	Not planned	N/A
Wage Rec't:		0
Non Wage Rec't:	17,178	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>17,178</b>	<b>0</b>

##### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	4 0	0 (No Work done in quarter one)
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:	Not planned	N/A

# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

Transfers to other govt. units (Capital)		10,343
Wage Rec't:		0
Non Wage Rec't:	51,559	10,343
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>51,559</b>	<b>10,343</b>

#### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Not planned)	0 (N/A)
No. of bridges maintained	0 (Not planned)	0 (N/A)
Length in Km of District roads routinely maintained	31.5 (Priodic maintenance of 23 kms of roads: Iduk - Kachinga 5.0kms, Apapai - Opunoi 7.8kms, Kamod - Kasilo 3.6kms, Achomia - Omagara - Muteebe 6.5kms  Mechanized maintenance of Olupe - Akuoro - Okum 3kms  Routine maintenance of 100.2kms of District roads: Pingire - Okidi - Kasilo (10kms), Asuret - Magoro - Kyere (11kms), Pingire - Pingire L/S (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)  Repair of District works fleet)	7 (7.8 Apapai - Opunoi only worked on.)
Non Standard Outputs:	N/A	N/A
LG Conditional grants (Current)		70,176
Wage Rec't:		0
Non Wage Rec't:	106,409	70,176
Domestic Dev't:	0	0
Donor Dev't:		0
<b>Total</b>	<b>106,409</b>	<b>70,176</b>

#### 3. Capital Purchases

##### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0.25 (Low cost sealing of Serere corners - Kateta road)	0 (No works done in quarter.)
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		0
Non Wage Rec't:		0



# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:	100,944	0
Donor Dev't:		0
<b>Total</b>	<b>100,944</b>	<b>0</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

#### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	3 months payment for stationery, fuel and oil, lubricants,electricity ,subscriptions and other other utilities consumed by DWO	3 months payment for stationery, fuel and oil, lubricants,electricity ,subscriptions and other other utilities consumed by DWO
Travel inland		1,200
Fuel, Lubricants and Oils		1,700
Maintenance - Vehicles		3,595
Contract Staff Salaries (Incl. Casuals, Temporary)		1,580
Printing, Stationery, Photocopying and Binding		100
Subscriptions		97
Wage Rec't:	1,924	
Non Wage Rec't:	10,000	8,273
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,923</b>	<b>8,273</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	12 (12 supervision visits made during and after construction of water sources at Aminit Otoba, Okodo central, and Ocekutum villages)	0 (No visits done)
No. of sources tested for water quality	3 (3 existing water tested for quality in the villages of Opuure,Pachoto , and Nananga A b/holes)	3 (3 existing water tested for quality in the villages of Opuure,Pachoto , and Nananga A b/holes)
No. of water points tested for quality	2 (2 New water ponits tested for quality in the villages Kasilo t/c , Ocapa,)	2 (2 New water ponits tested for quality in the villages Kasilo t/c , Ocapa,)
No. of District Water Supply and Sanitation Coordination Meetings	2 (2 quarterly stakeholder coordination committee,1extension workers meeting held)	2 (2 quarterly stakeholder coordination committee,1extension workers meeting held)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
Printing, Stationery, Photocopying and Binding		72
Travel inland		688

# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 3,181 760

Domestic Dev't:

Donor Dev't:

**Total** 3,181 760

#### Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (10 new HPM trained in hygiene,operation and mainatenance)	10 (10 new HPM trained in hygiene,operation and mainatenance)
No. of water and Sanitation promotional events undertaken	8 (8 community sensitization on Hygiene and sanitation improvement)	8 (8 community sensitization on Hygiene and sanitation improvement)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	63 (10 advocacy meetings (10 sub county) ,50 radio spot messages run on local FM stations, 3 drama shows held in the 10 approved village)	63 (10 advocacy meetings (10 sub county) ,50 radio spot messages run on local FM stations, 3 drama shows held in the 10 approved village)
No. of Water User Committee members trained	0 (Sensitization period)	0 (Not planned)
No. of water user committees formed.	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned

Advertising and Public Relations 960

Welfare and Entertainment 810

Travel inland 6,760

Wage Rec't:

Non Wage Rec't: 5,250 8,530

Domestic Dev't:

Donor Dev't:

**Total** 5,250 8,530

#### 3. Capital Purchases

##### Output: Administrative Capital

Non Standard Outputs:	1 office block completed	1 office block due for completion
Non-Residential Buildings		21,795
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,000	21,795
Donor Dev't:		0
<b>Total</b>	<b>10,000</b>	<b>21,795</b>

##### Output: Construction of public latrines in RGCs

# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of public latrines in RGCs and public places	0 (Community sensitization period)	0 (Community sensitization period)
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		7,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	7,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,000</b>	<b>7,000</b>

### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Verification period)	0 (Not done)
No. of deep boreholes drilled (hand pump, motorised)	0 (Community sensitization period)	0 (Community sensitization period)
Non Standard Outputs:	Not planned	Not planned
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>56,000</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

### 8. Natural Resources

#### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	3 monthly staff salaries paid. Staff training facilitated. 1 backstopping & supervision visit to Sub-counties conducted. 1 consultative visits made & performance reports to MWE, MLHUD and other line agencies submitted. Seminars & Workshops at	3 monthly staff salaries paid.
<i>General Staff Salaries</i>		5,744
<i>Wage Rec't:</i>	5,744	5,744
<i>Non Wage Rec't:</i>	4,444	0

# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 8. Natural Resources

Domestic Dev't:	1,010	0
Donor Dev't:		
<b>Total</b>	<b>11,199</b>	<b>5,744</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2 (Hectares of trees planted and established district-wide.)	0 (Not done.)
Number of people (Men and Women) participating in tree planting days	10 (People trained in tree planting & mgt and to participate in tree planting days district-wide.)	0 (Not done.)
Non Standard Outputs:	1 kg of tree seed procured/purchased (Ashoka, Indian teak, & Musisi) for raising in selected tree nurseries district-wide.  1 tree nursery maintained district-wide.	Not done.

Wage Rec't:		
Non Wage Rec't:	2,375	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,375</b>	<b>0</b>

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

No. of Agro forestry Demonstrations	1 (Agro-forestry demonstration maintained in Kateta S/C.)	0 (Not done.)
No. of community members trained (Men and Women) in forestry management	7 (Community members trained (men and women) in forestry mgt district-wide)	0 (Not done.)
Non Standard Outputs:	Livelihood of enterprising community members developed in biogas promotion & other fuel saving technology initiatives.	Not done.

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,263	0
Donor Dev't:		
<b>Total</b>	<b>1,263</b>	<b>0</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Watershed management committee established in Kadungulu S/C.)	0 (Not done.)
Non Standard Outputs:	Not planned.	Not planned.

Wage Rec't:		
Non Wage Rec't:	388	0

# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 8. Natural Resources

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>388</b>	<b>0</b>
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#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Wetland action plan and regulations (bye-laws) developed in Kadungulu S/C.)	0 (Not done.)
Area (Ha) of Wetlands demarcated and restored	2 (Hectares of wetland demarcated and restored in Kadungulu S/C.)	0 (Not done.)
Non Standard Outputs:	Not planned.	Not planned.

Wage Rec't:

Non Wage Rec't:	582	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>582</b>	<b>0</b>
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#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	5 (Community members trained on ENR monitoring district-wide.)	0 (Not done.)
Non Standard Outputs:	1 Awareness campaign in ENR conducted in Kadungulu S/C. ENR inventory report(s) updated.	Not done.

Wage Rec't:

Non Wage Rec't:	291	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>291</b>	<b>0</b>
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#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Environment compliance monitoring survey and prosecution of wetland abusers carried out district-wide.)	0 (Not done.)
Non Standard Outputs:	Review of wetland related projects undertaken district-wide.	Not done.

Wage Rec't:

Non Wage Rec't:	485	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>485</b>	<b>0</b>
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#### Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 8. Natural Resources

No. of new land disputes settled within FY 2 (New land disputes settled district-wide.) 0 (Not done.)

Non Standard Outputs: 1 sensitization campaign on physical planning, land surveying, land administration & land management carried out district-wide. Not done.

Undertake physical planning monitoring & inspection for devt compliance.

Community sensitization on land rights undertak

Wage Rec't:

Non Wage Rec't: 2,434 0

Domestic Dev't: 2,021 0

Donor Dev't:

**Total** 4,454 0

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

There is need to integrate the activities of other development partners, however, this was not possible during BFP and work plan preparation as the partners were uncertain of renewal of contracts/funding from their sponsors.

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

Non Standard Outputs: 15 staff salaries paid 15 staff salaries paid  
1 coordination meeting conducted 1 coordination meeting conducted  
2 field visits conducted 1 staff meeting held  
1 staff meeting held  
1 sensitisation meeting on human rights held.  
Support supervision conducted.  
1 report submitted to line ministry.  
1 verification visits conducted.

General Staff Salaries 16,745

Travel inland 1,735

Wage Rec't: 16,745 16,745

Non Wage Rec't: 873 1,735

Domestic Dev't: 1,014 0

Donor Dev't:

**Total** 18,632 18,480

**Output: Probation and Welfare Support**

No. of children settled 2 (2 vulnerable children resettled district-wide. 15 cases of child abuse and neglect handled. 3 cases of GBV handled. 1 report submitted to line Ministry Headquarters.) 2 (3 social welfare cases handled OVC activities monitored Youth livelihood projects monitored.)

# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

	1 home visit and monitoring conducted.)	
Non Standard Outputs:	N/A	N/A
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:	250	0
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>0</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Stake holders sensitized on Community services .Community 2 rehabilitation centres monitored. 40 delinquent children identified and registered Children in need of care and protection identified and registered.1 report prepared and submitted to line ministry	NIL
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>0</b>

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

No. of Active Community Development Workers	3 (.10 technical staff mentored on Gender issues. 15community groups mobilised and registered. Departmental workplans prepared 1report submitted to line Ministry. Assorted stationery procured. 1Planning meetings and review meetings conducted. 2 staff refresher trainings and induction meetings conducted. 1 Departmental Mortor cycle procured. 2 filing cabinets purchased. 1 digital camera procured. 1 executive table and chair procured. Assorted furniture procured for staff.)	4 (4 Community development workers identified and mrntored Gender issues. 15 community groups mobilised and registered. Departmental workplans prepared 1report submitted to line Ministry.)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		
Non Wage Rec't:	2,000	0
Domestic Dev't:	500	0
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>0</b>

#### Output: Adult Learning

# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

No. FAL Learners Trained	300 (Learners trained in 8 subcounties (Atiira, Bugondo, Kadungulu, Pingire, Kyere, Kateta, Olio and Labor). Payment of FAL instructors conducted, Instructoral materials procured (blackboards, chalk) 1200 Learners tested. 60 FAL Instructors paid Honoraria. 4 reports submitted to CAO and Ministry headquarters. Verification of FAL classes conducted. Instructoral and learning materials procured (blackboards, chalk etc) 2 Monitoring and verification visits conducted. 1 Planning and review meetings conducted.)	300 (300 Learners trained in 8 subcounties (Atiira, Bugondo, Kadungulu, Pingire, Kyere, Kateta, Olio and Labor 44 FAL 60 Instructors paid Honoraria learners certificates issued)
Non Standard Outputs:	N/A	N/A
Travel inland		900
Wage Rec't:		
Non Wage Rec't:	2,000	900
Domestic Dev't:	1,500	0
Donor Dev't:		
<b>Total</b>	<b>3,500</b>	<b>900</b>
<b>Output: Gender Mainstreaming</b>		

Non Standard Outputs:	2 women groups trained on IGAs 1 report submitted to CAO and line Ministry. A guided tour for women Councillors supported.	Nil
Wage Rec't:		
Non Wage Rec't:	1,625	0
Domestic Dev't:	125	
Donor Dev't:		
<b>Total</b>	<b>1,750</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		

No. of children cases ( Juveniles) handled and settled	1 (15 social welfare cases handled. 1 dialogu meetings handled. 2 tracings conducted and abandoned children resettled. 1 reports submitted to line Ministry.)	1 (3 social welfare cases handled.)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		
Non Wage Rec't:	1,625	0
Domestic Dev't:	125	
Donor Dev't:		
<b>Total</b>	<b>1,750</b>	<b>0</b>



# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (1 Youth day celebrations supported 1 planning meetings conducted  1 monitoring and supervision visits conducted throughout the District 1 skills development and entrepreneurship training conducted. 1 report submitted to the line ministry.)	1 (Youth day celebrations supported by facilitating a youth delegation to Koboko)
Non Standard Outputs:	N/A	N/A
Travel inland		1,350
Wage Rec't:		
Non Wage Rec't:	2,250	1,350
Domestic Dev't:	750	
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>1,350</b>

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

No. of assisted aids supplied to disabled and elderly community	1 (1 International day for the Elderly celebrations supported 1 planning meeting conducted 1 verification visit conducted. 1 monitoring and supervision visit conducted throughout the District 1 exchange visit/economic enhancement tour conducted. 1 report submitted to the line ministry.)	1 (1 International day for the Elderly celebrations supported by facilitating Elderly persons to Pader District)
Non Standard Outputs:	N/A	N/A
Travel inland		360
Wage Rec't:		
Non Wage Rec't:	2,250	360
Domestic Dev't:	750	
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>360</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	1 Inspection visit to work places conducted. 3 cases of labour dispute handled. 1 report submitted to the line Ministry.	1 case of labour dispute handled.
Wage Rec't:		
Non Wage Rec't:	125	0
Domestic Dev't:	125	
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>0</b>

# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

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

No. of women councils supported	1 (1 women council in the district supported .1 planning meeting conducted, 1 training on IGAs conducted, 1 monitoring visits on women projects conducted, 4 women groups trained on IGAs, 1 exchange visit supported 1 report submitted to line ministry)	2 (1 planning meeting conducted, 1 training on IGAs conducted,)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>	750	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,750</b>	<b>0</b>

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

There is need to support the YLP Task Force to fully recover funds from the youth groups that have gone beyond the re-payment period.

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	Monthly staff salaries paid Car and motorbike maintained Office stationery procured 2 Mandatory Reports prepared 12 Travels facilitated	Monthly staff salaries paid Car and motorbike maintained Office stationery procured 2 Mandatory Reports prepared 10 Travels facilitated
<i>General Staff Salaries</i>		7,483
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		1,200
<i>Maintenance - Vehicles</i>		1,350
<i>Wage Rec't:</i>	7,483	7,483
<i>Non Wage Rec't:</i>	4,125	3,500
<i>Domestic Dev't:</i>	3,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,608</b>	<b>10,983</b>

#### Output: District Planning

No of Minutes of TPC meetings	3 ( DTPC minutes prepared)	3 ( DTPC minutes prepared)
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# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
No of qualified staff in the Unit	0 (Planned for Q2)	0 (Planned for Q2)
Non Standard Outputs:	Not planned	Not planned
Printing, Stationery, Photocopying and Binding		450
Travel inland		880
Maintenance - Vehicles		278
Wage Rec't:		
Non Wage Rec't:	1,500	1,608
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>1,608</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	1 set of data collected	1 set of data collected
Printing, Stationery, Photocopying and Binding		400
Wage Rec't:		
Non Wage Rec't:	1,250	400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>400</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	Demographic data collected in Serere district	Not done in the quarter
	Birth and death registration monitored at subcounties and health centres	
	Senistisation on important of fammily planning conducted	
Wage Rec't:		
Non Wage Rec't:	1,625	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,625</b>	<b>0</b>
<b>Output: Project Formulation</b>		
Non Standard Outputs:	Projects Generated	Projects Generated
	Plans generated	Plans generated

# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Welfare and Entertainment		800
Travel inland		800
Wage Rec't:		
Non Wage Rec't:	1,250	1,600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>1,600</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	<b>1 Monitoring visit conducted</b>	
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	653	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>653</b>	<b>500</b>
<b>Output: Management Information Systems</b>		
Non Standard Outputs:	<b>Planned for next quarter</b>	
Wage Rec't:		
Non Wage Rec't:	500	
Domestic Dev't:	9,666	0
Donor Dev't:		
<b>Total</b>	<b>10,166</b>	<b>0</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	<b>3 Planning meetings held in Sub counties and District, Support participatory bottom-up planning in the 3 LLGs</b>	<b>3 Planning meetings held in Sub counties and District, Support participatory bottom-up planning in the 3 LLGs</b>
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	750	2,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>2,000</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		

# Vote: 596 Serere District 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	4 Sectoral plans Monitored	4 Sectoral plans Monitored
Printing, Stationery, Photocopying and Binding		650
Travel inland		1,800
Maintenance - Vehicles		278
Wage Rec't:		
Non Wage Rec't:	11,341	2,728
Domestic Dev't:	1,098	
Donor Dev't:		
<b>Total</b>	<b>12,439</b>	<b>2,728</b>

#### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	Phase II of planning Unit completed	Works ongoing no certificate raised by end of quarter
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	53,962	0
Donor Dev't:		0
<b>Total</b>	<b>53,962</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	payment of travel inland , purchase of office stationery, Facilitation of workshops and seminar, payment of electricity and water bills,welare and entertainment, binding and printing, purchase of books, Periodicals and Newspapers, repairs and maintainen	payment of travel inland , purchase of office stationery, Facilitation of workshops and seminar, payment of electricity and water bills,welare and entertainment, binding and printing, purchase of books, Periodicals and Newspapers, repairs and maintainen
General Staff Salaries		7,821
Welfare and Entertainment		384
Printing, Stationery, Photocopying and Binding		600
Electricity		250

# Vote: 596 Serere District 2016/17 Quarter 1

## 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)
<b>11. Internal Audit</b>		
Travel inland		2,400
Wage Rec't:	7,821	7,821
Non Wage Rec't:	2,540	3,634
Domestic Dev't:	1,520	
Donor Dev't:		
<b>Total</b>	<b>11,881</b>	<b>11,455</b>

## Additional information required by the sector on quarterly Performance

Wage Rec't:	2,847,898	2,788,994
Non Wage Rec't:	671,228	671,228
Domestic Dev't:	235,795	235,795
Donor Dev't:		
<b>Total</b>	<b>3,696,017</b>	<b>3,696,017</b>

# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid, compound maintained, office tea provided, office utilities paid, vehicle maintained, travel inland and abroad facilitated, security services provided NUSAF 3 funds disbursed to groups	staff salaries paid, compound maintained, vehicle maintained, staff welfare provided, stationery procured, wages paid, security services paid, electricity and water bills paid, airtime procured, advertisement paid, fuel procured, books and periodicals pro	0	Delayed release of funds.
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#### Expenditure

211101 General Staff Salaries	726,136	130,831	18.0%
211103 Allowances	675	10,168	1507.4%
221001 Advertising and Public Relations	2,067	4,900	237.1%
221005 Hire of Venue (chairs, projector, etc)	0	480	N/A
221007 Books, Periodicals & Newspapers	2,000	180	9.0%
221009 Welfare and Entertainment	500	8,901	1780.2%
221011 Printing, Stationery, Photocopying and Binding	1,500	4,492	299.5%
221014 Bank Charges and other Bank related costs	500	94	18.8%
222001 Telecommunications	2,816	450	16.0%
222003 Information and communications technology (ICT)	2,000	670	33.5%
223005 Electricity	500	246	49.3%
223006 Water	2,000	351	17.6%
224004 Cleaning and Sanitation	3,000	1,690	56.3%
227001 Travel inland	4,789	31,827	664.6%
227004 Fuel, Lubricants and Oils	1,000	20,630	2063.0%
228002 Maintenance - Vehicles	5,000	10,548	211.0%
229201 Sale of goods purchased for resale	1,034,692	24,000	2.3%

Wage Rec't:	726,136	Wage Rec't:	130,831	Wage Rec't:	18.0%
Non Wage Rec't:	35,347	Non Wage Rec't:	95,628	Non Wage Rec't:	270.5%
Domestic Dev't:	1,034,692	Domestic Dev't:	24,000	Domestic Dev't:	2.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,796,175</b>	<b>Total</b>	<b>250,459</b>	<b>Total</b>	<b>13.9%</b>

#### Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th	98 (98% of staff paid salaries by 28th of every month.)	99 (Staff paid salaries by 28th of every month district wide.)	101.02	Delayed release of funds.
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# Vote: 596 Serere District *Incomplete* 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

of every month

%age of staff appraised	90 (staff appraised both at sub-county and district level.)	10 (Staff appraised both at the sub-county and district level.)	11.11	
%age of pensioners paid by 28th of every month	90 (District wide)	20 (Pensioners paid by 28th of every month district wide)	22.22	
%age of LG establish posts filled	65 (critical positions filled at the sub-county and district level.)	0 (No positions filled in the quarter)	.00	
Non Standard Outputs:	4 supervision and monitoring visits conducted district wide.	1 supervision and monitoring visit was not conducted district wide.		

#### Expenditure

213001 Medical expenses (To employees)	2,000	500	25.0%	
221009 Welfare and Entertainment	1,000	1,020	102.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	560	28.0%	
227001 Travel inland	3,001	1,210	40.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 10,704		Non Wage Rec't: 3,290	Non Wage Rec't: 30.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total 10,704</b>		<b>Total 3,290</b>	<b>Total 30.7%</b>	

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District wide)	Yes (Both at the sub-county and district level.)	#Error	Delayed release of funds by the centre.
No. (and type) of capacity building sessions undertaken	4 (4 types of capacity building sessions undertaken district wide.)	0 (No capacity building sessions undertaken at the district level for basic skills development and training for career development)	.00	
Non Standard Outputs:	30 newly recruited staff inducted, capacity needs assessment conducted for 200 staff, 2 field visits conducted on performance gaps district wide. Planning Unit staff Trained	No implementation was undertaken.		

#### Expenditure

221003 Staff Training	88,060	8,000	9.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't: 88,060		Domestic Dev't: 8,000	Domestic Dev't: 9.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total 88,060</b>		<b>Total 8,000</b>	<b>Total 9.1%</b>	



# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

Non Standard Outputs:	4 supervision and monitoring visits conducted district wide.	1 supervision and monitoring visit conducted district wide.	0	Delayed release of funds by centre.
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	10,020	505	5.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,000	Non Wage Rec't: 505	Non Wage Rec't: 3.4%	
Domestic Dev't:	8,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>23,000</b>	<b>Total 505</b>	<b>Total 2.2%</b>	

#### Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Asset monitoring reports generated.)	0 (No monitoring report generated.)	.00	Limited local revenue.
No. of monitoring visits conducted	4 (4 monitoring visits conducted to all lower local gov'ts and health centre iv's and at the district headquarters.)	0 (No monitoring visit conducted to all lower local gov'ts, health centre iv's and at the district headquarters.)	.00	
Non Standard Outputs:	Not planned.	No report on all assets and facilities district wide.		
<i>Expenditure</i>				
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>10,000</b>	<b>Total 0</b>	<b>Total 0.0%</b>	

#### Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll and human resource systems in place	Payroll and human resource systems in place district wide.	0	No Challenge faced
<i>Expenditure</i>				
212102 Pension for General Civil Service	1,016,411	254,103	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,016,411	Non Wage Rec't: 254,103	Non Wage Rec't: 25.0%	
Domestic Dev't:	6,365	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,022,776</b>	<b>Total 254,103</b>	<b>Total 24.8%</b>	

#### Output: Records Management Services

# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

%age of staff trained in Records Management 50 (% of both the sub-county and district staff trained in records management.) 0 (No training conducted) .00 Limited local revenue.

Non Standard Outputs: Files and small office equipment supplied,welfare and entertainment provided,postage and courier paid and travel inland facilitated. Travel in land paid

#### Expenditure

221012 Small Office Equipment	9,995	256	2.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	256	2.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>256</b>	<b>2.6%</b>

#### Output: Information collection and management

Non Standard Outputs: Data collected on all government programmes and projects district wide. 1 report on all government programmes and projects district wide. 0 Limited local revenue.

#### Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>0.0%</b>

#### Output: Procurement Services

Non Standard Outputs: 2 procurement adverts placed on national news papers. 1 procurement advert placed on national news paper at the district headquarters. 0 No challenge faced.

#### Expenditure

221001 Advertising and Public Relations	5,000	2,000	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	2,000	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>2,000</b>	<b>20.0%</b>

### 3. Capital Purchases

#### Output: Administrative Capital

# Vote: 596 Serere District *Incomplete* 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)	0	No challenge faced
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (Not planned)	0	
No. of computers, printers and sets of office furniture purchased	0 (Not planned)	0 (Not planned.)	0	
No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)	0	
No. of motorcycles purchased	0 (Not planned.)	0 (Not planned)	0	
No. of vehicles purchased	1 (1 double cabin ick up vehicle purchased)	1 (Procurement advert placed for 1 double cabin vehicle on national news paper.)	100.00	
Non Standard Outputs:	Not planned	Not planned		

#### Expenditure

312201 Transport Equipment	161,000	161,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	161,000	161,000	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>161,000</b>	<b>161,000</b>	<b>100.0%</b>

### Confirmation by Head of Department

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

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

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

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

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/08/2017 (Office of the Auditor General)	27/07/2016 (Annual Performance report prepared and submitted.)	#Error	Availability of Financial Documents in place.
Non Standard Outputs:	N/A	Procurement of 02 Safes, Counter for cash office, Procurement of 02 Desktop and Printers, Tilling of the Finance office floor.		

#### Expenditure

211101 General Staff Salaries	116,776	29,194	25.0%
211103 Allowances	800	500	62.5%
222001 Telecommunications	500	120	24.0%

# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

223005 Electricity	1,000	400	40.0%	
227001 Travel inland	6,000	3,000	50.0%	
228002 Maintenance - Vehicles	1,409	409	29.0%	
221005 Hire of Venue (chairs, projector, etc)	2,000	500	25.0%	
221008 Computer supplies and Information Technology (IT)	6,665	2,500	37.5%	
221009 Welfare and Entertainment	2,500	1,500	60.0%	
221011 Printing, Stationery, Photocopying and Binding	3,496	1,900	54.3%	
221012 Small Office Equipment	500	200	40.0%	
Wage Rec't:	116,776	Wage Rec't: 29,194	Wage Rec't: 25.0%	
Non Wage Rec't:	35,104	Non Wage Rec't: 11,029	Non Wage Rec't: 31.4%	
Domestic Dev't:	25,665	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>177,545</b>	<b>Total 40,223</b>	<b>Total 22.7%</b>	

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	380130000 (Serere District)	53479621 (53,479,621 of Other Local Revenue collected)	14.07	Prompt revenue mobilisation done, correct computation from salaries made the performance to be high.
Value of Hotel Tax Collected	0 (Serere Town Council)	0 (No Collection)	0	
Value of LG service tax collection	61006750 (Serere District)	32332500 (32,332,500 LG service Tax collected)	53.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

211103 Allowances	2,500	500	20.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%	
227001 Travel inland	7,000	3,750	53.6%	
227004 Fuel, Lubricants and Oils	16,000	6,584	41.2%	
228002 Maintenance - Vehicles	3,132	485	15.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	34,132	Non Wage Rec't: 11,819	Non Wage Rec't: 34.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>34,132</b>	<b>Total 11,819</b>	<b>Total 34.6%</b>	

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2017 (Serere District Council Hall)	15/03/2016 (Done in the first quarter.)	#Error	Availability of planning figure for budget preparation.
Date of Approval of the Annual Workplan to the Council	31/05/2017 (Serere District Council Hall)	31/05/2016 (Serere District Council Hall)	#Error	

# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A N/A

#### Expenditure

221009 Welfare and Entertainment	500	150	30.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	900	36.0%
227001 Travel inland	5,000	1,200	24.0%
227004 Fuel, Lubricants and Oils	4,000	1,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	3,250	21.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>3,250</b>	<b>21.7%</b>

#### Output: LG Expenditure management Services

Non Standard Outputs: Books of Accounts posted and Reconciliation, Virements made, supplementary budget made, Vote books posted, Abstracts Posted, contract registers posted. 0 Presence of staff to work, books of accounts available

#### Expenditure

211103 Allowances	1,150	250	21.7%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25.0%
227001 Travel inland	4,500	2,105	46.8%
227004 Fuel, Lubricants and Oils	6,000	1,500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,650	4,855	31.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,650</b>	<b>4,855</b>	<b>31.0%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30/08/2017 (Office of the Auditor General) 17/08/2016 (Office of the Auditor General) #Error Financial documents in place.

Non Standard Outputs: N/A N/A

#### Expenditure

211103 Allowances	2,000	1,800	90.0%
221009 Welfare and Entertainment	500	150	30.0%
221011 Printing, Stationery, Photocopying and Binding	4,500	800	17.8%
227001 Travel inland	7,000	1,750	25.0%
227004 Fuel, Lubricants and Oils	3,000	750	25.0%

# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i>	5,250	<i>Non Wage Rec't:</i>	30.9%
<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%
<b>Total</b>	<b>17,000</b>	<b>Total</b>	<b>5,250</b>	<b>Total</b>	<b>30.9%</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 No challenge

**Vote: 596** Serere District **2016/17 Quarter 1**

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>HLG and LLGs salaries and exgratuity paid.</p> <p>Pensions paid to all pensiners</p> <p>Pensions paid to all teachers</p> <p>Statutory salaries, Exgratia allowances, Monthly allowances to council members paid.</p> <p>Council Regaria procured.</p> <p>2 Executive tables and chairs procured.</p> <p>30 copies of LG Act and Council Rules of Procedure procured</p> <p>Orbituaries partly catered for.</p> <p>Public relations maintained.</p> <p>Computer supplies and IT services met.</p> <p>1 computer and 1 heavy duty priner procured.</p> <p>1heavy duty Photocopier procured.</p> <p>Standard Rules of Procedure for LLG's Disseminated , LLG councils trained on council business and leadership.</p> <p>Banking of URA cheques undertaken.</p>	<p>HLG and LLGs salaries and exgratuity paid.</p> <p>Statutory salaries, Exgratia allowances, Monthly allowances to council members paid.</p> <p>30 copies of LG Act and Council Rules of Procedure procured</p> <p>Orbituaries partly catered for.</p> <p>Public relations maintai</p>
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*Expenditure*

211101 General Staff Salaries	63,279	15,820	25.0%
211103 Allowances	0	1,944	N/A
213002 Incapacity, death benefits and funeral expenses	700	400	57.1%
221007 Books, Periodicals & Newspapers	1,000	500	50.0%
221009 Welfare and Entertainment	1,500	1,000	66.7%
221011 Printing, Stationery, Photocopying and Binding	3,360	1,359	40.4%
221012 Small Office Equipment	1,000	500	50.0%
221014 Bank Charges and other Bank related costs	600	400	66.7%
222001 Telecommunications	1,500	1,500	100.0%
222003 Information and communications technology (ICT)	2,500	1,500	60.0%

# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	33,339	15,069	45.2%	
228002 Maintenance - Vehicles	6,000	1,172	19.5%	
Wage Rec't:	63,279	Wage Rec't: 15,820	Wage Rec't: 25.0%	
Non Wage Rec't:	55,699	Non Wage Rec't: 25,344	Non Wage Rec't: 45.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>118,978</b>	<b>Total 41,163</b>	<b>Total 34.6%</b>	

#### Output: LG procurement management services

Non Standard Outputs:	District CC & procurement allowances paid.	Not implemented	0	delayed release of Q1 funds
	4 district procurement meetings held.			
	4 reports prepared and disseminated to relevant bodies.			

#### Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>14,000</b>	<b>Total 0</b>	<b>Total 0.0%</b>	

#### Output: LG staff recruitment services

Non Standard Outputs:	12 Monthly salaries paid to the District Chairperson. 150 Staff recruited. 150 staff confirmed. 9 staff promoted. 10 staff transferred. 8 meetings held. 10 staff retired. 8 staff granted study leave. Banking of URA cheques undertaken. ICT and stationery expenses met.	3 Monthly salaries paid to the District Chairperson. Candidates shortlisted 54 staff confirmed 7 staff appointments regularised 1 staff appointment re-designated 2 staff granted study leave 2 applications for study leave rejected	0	No challenge
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#### Expenditure

211103 Allowances	8,000	4,760	59.5%	
221004 Recruitment Expenses	9,000	4,500	50.0%	
221008 Computer supplies and Information Technology (IT)	800	400	50.0%	
221009 Welfare and Entertainment	2,000	500	25.0%	



# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,600	434	27.1%
221012 Small Office Equipment	800	500	62.5%
222001 Telecommunications	200	100	50.0%
227001 Travel inland	19,800	9,000	45.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,000	20,194	44.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>45,000</b>	<b>20,194</b>	<b>44.9%</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LGPAC reports prepared and circulated to relevant authorities.)	1 (LGPAC report prepared and circulated to relevant authorities)	25.00	No challenge
No. of Auditor Generals queries reviewed per LG	4 (Auditor general's queries reviewed district-wide.)	0 (Not implemented)	.00	
Non Standard Outputs:	4 Auditor General's reports reviewed.	1 Auditor General's report reviewed.		
	55 Auditor General's queries district-wide reviewed and dropped.			

#### Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	27,098	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,098</b>	<b>0</b>	<b>0.0%</b>

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Council meetings held and relevant resolutions minuted.)	2 (Council meetings held and relevant resolutions minuted.)	33.33	No challenge
Non Standard Outputs:	12 DEC meetings held.	8 DEC meetings held.		
	4 DEC monitoring visits conducted.	1 DEC monitoring visit conducted.		
	Vehicle repairs and maintenance undertaken.	Vehicle repairs and maintenance undertaken.		

#### Expenditure

211103 Allowances	48,000	10,961	22.8%
221009 Welfare and Entertainment	1,500	680	45.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	775	25.8%
221012 Small Office Equipment	1,000	400	40.0%

# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	4,000	3,440	86.0%	
227004 Fuel, Lubricants and Oils	1,000	1,466	146.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	61,000	17,723	Non Wage Rec't:	29.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>61,000</b>	<b>17,723</b>	<b>Total</b>	<b>29.1%</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings and 6 business committee meetings held.	1 standing committee meeting and 1 business committee meeting held.	0	No challenge faced
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#### Expenditure

211103 Allowances	32,000	9,600	30.0%	
221009 Welfare and Entertainment	2,000	600	30.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50.0%	
222001 Telecommunications	700	150	21.4%	
227001 Travel inland	2,000	380	19.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	40,000	12,230	Non Wage Rec't:	30.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>40,000</b>	<b>12,230</b>	<b>Total</b>	<b>30.6%</b>

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	12 Staff monthly salaries paid 4 Planning meetings held, consultative visits to MAAIF 4 Monitoring and supervision visits conducted 4 Quarterly reports prepared Office operations conducted Agricultural statistic collection	3 Staff monthly salaries paid 1 Planning meeting held, consultative visits to MAAIF 1 Monitoring and supervision visits conducted 1 Quarterly report prepared Office operations conducted Agricultural statistic collection	0	The late remittance of funds and prolonged dry spell affected implementation of planned activities
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# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

211101 General Staff Salaries	269,243		67,311		25.0%
222001 Telecommunications	1,000		47		4.7%
227001 Travel inland	13,181		1,075		8.2%
Wage Rec't:	269,243	Wage Rec't:	67,311	Wage Rec't:	25.0%
Non Wage Rec't:	20,650	Non Wage Rec't:	1,122	Non Wage Rec't:	5.4%
Domestic Dev't:	11,232	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	301,124	Total	68,433	Total	22.7%

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Planned)	0 (Not Planned)	0	No challenge
Non Standard Outputs:	10 Pest and disease surveillance conducted. Premises of input dealers inspected for compliance 3 demonstration sites established 10 staff trained on simple soil testing techniques 11 Soil testing kits procured 1 laptop Assorted horticultural seed procured (Ginger, Tomato, Onion etc) 3 consultative visits to MAAIF conducted 40 farmers trained on post harvest handling Solar panels procured for the plant clinic 1 Group trained on nutrition 25 Bags of NAROCAS 1 and 2 procured 48 plant clinic sessions conducted 30 Farmer groups mobilized to engage in VODP2 activities 10 Farmers groups trained in based agronomic practices under VODP2 8 Farmer groups strengthened and prepared on registration 10 Farmer groups technically backstopped Quality assurance and regulatory services enforced 4 Monitoring visits conducted 10 Farmer groups involved in GALS methodologies implemented.	1 demonstration site established. Pest and disease surveillance conducted. 1 Training on post harvest handling conducted 1 Supervision and monitoring visit conducted. Office stationery & equipment procured 36 plant clinic sessions conducted 3 Consulta		

# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

223006 Water	80	21	26.3%
227001 Travel inland	38,472	1,000	2.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,108	1,021	2.4%
Domestic Dev't:	14,844	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>56,952</b>	<b>1,021</b>	<b>1.8%</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	10000 (Olio 1000 Kyere 1000 Kateta 1000 Pingire 1000 Labor 1000 Bugondo 1000 Kadungulu 1000 Serere Town council 1000 Kasilo Town council 1000)	2500 (Olio 250 Kyere 250 Kateta 250 Pingire 250 Labor 250 Bugondo 250 Kadungulu 250 Serere Town council 250 Kasilo Town council 250)	25.00	No challenge
No. of livestock by type undertaken in the slaughter slabs	2460 (Cattle 750 Goats 1200 Sheep 510)	615 (Cattle 187 Goats 300 Sheep 128)	25.00	
No of livestock by types using dips constructed	0 (Not Planned)	0 (Not Planned)	0	
Non Standard Outputs:	4 trainings conducted Animals immunised disease surveillance conducted consultative visits conducted office furniture, filing cabinet procured, semen for A.I. Inseminate 1000 cows	Not implemented		

#### Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	15,400	0	0.0%
Domestic Dev't:	14,252	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,652</b>	<b>0</b>	<b>0.0%</b>

#### Output: Fisheries regulation

Quantity of fish harvested	25000 (25,000 Kgs of fish harvested district wide.)	6250 (Kgs of fish harvested district wide.)	25.00	No Challenge
No. of fish ponds stocked	6 (6 ponds stocked districtwide)	2 (ponds stocked districtwide)	33.33	
No. of fish ponds constructed and maintained	12 (12 fish ponds maintained districtwide)	3 (Fish ponds maintained districtwide)	25.00	

# Vote: 596 Serere District *Incomplete* 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Fish farmer register updated, 2 Pond sampling nets procured, 4 chest warders procured, 2 spring balance scales procured, 2 digital scales procured. Fish farmer activities district wide monitored and supervised. Fishers & Landing site committees trained, Landing site committee activities supervised and monitored, Fish catch & fish marketing data collected, compiled and submitted to MAAIF, Efforts to control water weeds coordinated, Proliferation of fisheries illegalities controlled.	Fish farmer register updated, Fish farmer activities district wide monitored and supervised. Fishers & Landing site committees trained, Landing site committee activities supervised and monitored, Fish catch & fish marketing data collected, compiled and		
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	35	8.8%
227001 Travel inland	14,022	505	3.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,200	540	3.3%
Domestic Dev't:	15,422	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,622</b>	<b>540</b>	<b>1.7%</b>

#### 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)	25 (Tse tse traps procured & deployed Kateta 2 kyere 3 Olio 2 Atiira 3 Bugondo 2 Kadungulu 3 Pingire 2 Labori 3 Serere TC 2 Kasilo TC 3)	25.00	No challenge faced
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# Vote: 596 Serere District *Incomplete* 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 trainings conducted 4 consultative visit conducted 4 surveys on insect population carried out 200 tsetse traps serviced 200 traps monitored Apiary data collected, beehives procured,filling cabinet procured	1 training conducted 1 consultative visit conducted 1 survey on insect population carried out 125 tsetse traps serviced 25 traps monitored Apiary data collected testse traps, glossinex procured, beehives procured,filling cabinet procured
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%
227001 Travel inland	10,400	1,500	14.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,400	1,600	11.9%
Domestic Dev't:	14,252	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,652</b>	<b>1,600</b>	<b>5.8%</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	4 (Businesses inspected for compliance to the law)	1 (Business inspected for compliance to the law)	25.00	No challenge
No. of trade sensitisation meetings organised at the district/Municipal Council	28 (Sensitisation meetings conducted in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)	7 (Sensitisation meetings conducted in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)	25.00	
No of awareness radio shows participated in	4 (Talk shows conducted)	0 (No talk shw conducted)	.00	
No of businesses issued with trade licenses	1200 (Trade licenses issued in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)	250 (Trade licenses issued in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)	20.83	
Non Standard Outputs:	Not planned	Not planned		

#### Expenditure

227001 Travel inland	4,000	2,485	62.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,485	62.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>2,485</b>	<b>62.1%</b>

#### Output: Enterprise Development Services

# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of enterprises linked to UNBS for product quality and standards (Business enterprises linked to UNBS for quality and standards) 2 (Business enterprises linked to UNBS for quality and standards) 0 No challenge

No of awareness radio shows participated in 10 (Awareness radio talk shows Participated in) 2 (Awareness radio talk shows Participated in) 20.00

No of businesses assisted in business registration process (Business enterprises registered) 1 (Business enterprises registered) 0

Non Standard Outputs: Not planned Not planned

#### Expenditure

227001 Travel inland	6,539	4,175	63.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,539	4,175	63.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,539</b>	<b>4,175</b>	<b>63.8%</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised 28 (Cooperative groups supervised) 7 (Cooperative groups supervised) 25.00 No challenge

No. of cooperatives assisted in registration () 0 (Not planned) 0

No. of cooperative groups mobilised for registration () 0 (Not planned) 0

Non Standard Outputs: Not planned Not planned

#### Expenditure

227001 Travel inland	2,000	551	27.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	551	27.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>551</b>	<b>27.6%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: Public Health Promotion

Non Standard Outputs:	Staff salaries paid for all the health facilities in DHOs office, Serere HC IV, Apapai HC IV, Atiira HC III, Kadungulu HC III, Kyere HC III, Kateta HC III, Pingire HC III, Bugondo HC III, Omagoro HC II, Oburin HC II, Kamusala HC II, Kateta moru HC II, Akoboi HC II, Kamod HC II, Aarapoo HC II, Kagwara HC II,	Staff salaries paid for all the health facilities in DHOs office, Serere HC IV, Apapai HC IV, Atiira HC III, Kadungulu HC III, Kyere HC III, Kateta HC III, Pingire HC III, Bugondo HC III, Omagoro HC II, Oburin HC II, Kamusala HC II, Kateta moru HC II, Akoboi HC II, Ka	0	N/A
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#### Expenditure

211101 General Staff Salaries	1,529,686		382,422		25.0%
227001 Travel inland	6,000		14,122		235.4%
Wage Rec't:	1,529,686	Wage Rec't:	382,422	Wage Rec't:	25.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	14,122	Non Wage Rec't:	235.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,535,686	Total	396,543	Total	25.8%

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation and Hygiene activities conducted, ODF villages certified, old villages followed, communities sensitized, Hand washing facilities new pit latrines sunk, local materials discovered for slabs, sanitation week celebrated, leaders sensitized on hygiene and sanitation activities.	Sanitation and Hygiene activities conducted, ODF villages certified, old villages followed, communities sensitized, Hand washing facilities new pit latrines sunk, local materials discovered for slabs, sanitation week celebrated, leaders sensitized on hygiene a	0	no funds had been received by the end of quarter one therefore no expenditure was incurred.
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#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,400	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>25,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### 2. Lower Level Services

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

Number of inpatients that visited the NGO Basic health facilities	350 (350 inpatients were admitted to NGO facilities.)	95 (95 inpatients were admitted to 3 NGO facilities. ie Kidetok Mission HCIII, Kyere Mission	27.14	the high turn over of health work force was to blame for the low
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# Vote: 596 Serere District *Incomplete* 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	180 (180 deliveries conducted in NGO facilities)	HCIII & St.Martin's Amakio HCIII.) 48 (48 deliveries conducted in NGO facilities)	26.67	turn up of patients to NGO facilities despite having had various mentorships and trainings.
Number of outpatients that visited the NGO Basic health facilities	1500 (2711 Out patients visited 6 NGO facilities in serere.)	355 (355 Out patients visited 5 NGO facilities in serere.ie Kidetok Mission HCIII,Kyere Mission HCIII,St.Martin's Amakio HCIII,Kateta C.O.U HCIII & Miria HCIII.)	23.67	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	15000 (15000 children immunised from pentavalent vaccine)	3780 (3780 children immunised with pentavalent vaccine)	25.20	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

291002 Transfers to NGOs	76,692	8,829	11.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,692	8,829	25.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	42,000	0	0.0%
<b>Total</b>	<b>76,692</b>	<b>8,829</b>	<b>11.5%</b>

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

No of trained health related training sessions held.	16 (16 Trainedhealth related sessions held)	10 (10 Trainedhealth related sessions held)	62.50	We got support from Baylor Uganda for training health workers.there wasimproved mentorship in all health facilities.there was good services of health workers in facilities after training and mentorship.there was no recruitment since fy 13/14 vhts trainee
Number of outpatients that visited the Govt. health facilities.	21000 (21000 outpatients visited government facilities,)	5140 (5140 outpatients visited government facilities)	24.48	
Number of inpatients that visited the Govt. health facilities.	1200 (1200 inpatients visited government facilities)	346 (346 inpatients visited government facilities)	28.83	
No and proportion of deliveries conducted in the Govt. health facilities	1000 (1000 deliveries conducted in government facilities)	258 (258 deliveries conducted in government facilities)	25.80	
Number of trained health workers in health centers	40 (40 Health workers trained in government health facilities on various programmes like EMTCT,IMM,TB,MALARIA among others.)	47 (Health workers trained in Serere H/C IV, Apapai H/C IV,Kateta H/C III, Kyere H/C III, Kadungulu H/C III)	117.50	
% age of approved posts filled with qualified health workers	4 (4 aproved posts filled during recruitment)	0 (0 aproved posts filled during recruitment)	.00	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	96 (96 % of villages with trained ,functional VHTS reporting quarterly.)	75 (75 % of villages with trained ,functional VHTS reporting quarterly.)	78.13	

# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No of children immunized with Pentavalent vaccine	21000 (21000 children immunized with Pentavalent vaccine,)	5400 ( 5400 children immunized with Pentavalent vaccine,)	25.71	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	145,218	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	119,000	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>264,218</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

N/A

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,487	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	9,500	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>23,987</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (Not planned.)	0 (Not planned.)	0	Constructions and supplies not monitored due to delayed procurement process.
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# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 quarterly reports prepared and submitted. 14 Construction and supplies projects monitored 1 filing cabinet procured  2 office tables and 2 office chairs 2 workshops and seminars conducted. 3 UPE and USEaccountabilities collected from 97 Primary Schools and 8 Government aided schools and Community Polytechnique.	one quarterly report prepared and submitted, No construction and supplies monitored, No filling, office tables and chairs procured.
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#### Expenditure

211101 General Staff Salaries	8,327,693	2,081,923	25.0%
Wage Rec't:	7,004,021	2,081,923	29.7%
Non Wage Rec't:	10,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,014,021</b>	<b>2,081,923</b>	<b>29.7%</b>

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	6329 (pupils sitting PLE.)	5630 (5630 pupils enrolled to sit for PLE.)	88.96	Enrolments dropped due to the availability of private schools while pupils dropped out of school due to economic status.
No. of Students passing in grade one	65 (Pupils passing in grade one.)	326 (326 pupils passed in Grade one.)	501.54	
No. of student drop-outs	170 (Pupils who drop out of school.)	105 (105 pupils dropped out of school)	61.76	
No. of pupils enrolled in UPE	83225 (Pupils enrolled in UPE.)	84146 (79388 pupils enrolled)	101.11	
No. of teachers paid salaries	1510 (Teachers to be paid salary.)	1510 (Teachers to be paid salary)	100.00	
No. of qualified primary teachers	1142 (Qualified Primary Teachers.)	285 (Qualified Primary Teachers.)	24.96	
Non Standard Outputs:	Not planned.	Not planned		

#### Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	687,619	0	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>687,619</b>	<b>0</b>	<b>0.0%</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

# Vote: 596 Serere District *Incomplete* 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	4 (A 4classroom block rehabilitated in Labori PS in Labori S/C)	0 (Not planned.)	.00	A two classroom block in Kamurojo - Kakoro and Owii not constructed due to delayed procurement process, and release of first quarter funds to the district.
No. of classrooms constructed in UPE	6 (Construction of a 2 classroom block each in: Kamurojo Kakor P/S, Owii Ps, Aep P/S. Completion of DEOs Office)	0 (No classroom block construction.)	.00	
Non Standard Outputs:	Not planned.	N/A		

#### Expenditure

312101 Non-Residential Buildings	257,055	14,000	5.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	257,055	Domestic Dev't: 14,000	Domestic Dev't: 5.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>257,055</b>	<b>Total 14,000</b>	<b>Total 5.4%</b>	

#### Function: Secondary Education

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	()	0 (Not Planned)	0	In quarter One 7530 students enrolled in both USE and UPPOLET.
No. of students passing O level	()	0 (Not planned)	0	
No. of teaching and non teaching staff paid	()	0 (Not Planned)	0	
No. of students enrolled in USE	7241 (Students enrolled in USE.)	7530 (7530 Students enrolled in USE and UPPOLET.)	103.99	
Non Standard Outputs:	Not planned.	N/A		

#### Expenditure

Wage Rec't:	1,323,671	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	977,535	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,301,206</b>	<b>Total 0</b>	<b>Total 0.0%</b>	

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	21 (Tertiary Education Instructors paid.)	21 (21 Instructors paid salaries.)	100.00	Students enrolled for tertiary education had interest in all courses in the curriculum.
No. of students in tertiary education	530 (Students enrolled in tertiary education.)	530 (530 students enroled for Tertiary education.)	100.00	
Non Standard Outputs:	Not planned.	N/A		

#### Expenditure

# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	118,277		29,569		25.0%
Wage Rec't:	118,277	Wage Rec't:	29,569	Wage Rec't:	25.0%
Non Wage Rec't:	24,435	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	142,712	Total	29,569	Total	20.7%

#### 2. Lower Level Services

##### Output: Tertiary Institutions Services (LLS)

				0	No challenge
Non Standard Outputs:	Office operations facilitated	Office operations facilitated			
<i>Expenditure</i>					
263367 Sector Conditional Grant (Non-Wage)	140,000	46,792			33.4%
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't: 140,000	Non Wage Rec't:	46,792	Non Wage Rec't:	33.4%
	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
	<b>Total 140,000</b>	<b>Total</b>	<b>46,792</b>	<b>Total</b>	<b>33.4%</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

0	As the quarter ended school inspection and monitoring was conducted and a report was prepared and submitted to the council through the Chief Administrative Officer.
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# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	97 and 8 Team managers of primary and sec trained.	No training conducted
	4 quarterly inspection of 97 and 8 secondary sch and 68 primary private schools and 12 secondary private schools.	1 quarterly school inspection report prepared and submitted.
	02 inspection workshops conducted	
	Inter schools and district competition conducted	
	National and District athletic competition conducted (primary and Secondary)	
	National and District games competition conducted (football,volleyball) both primary and secondary	
	National and district scouting conducted both primary, secondary and one Polytechnic Institution	
	1 Laptop procured.	

#### Expenditure

227001 Travel inland	20,000	2,282	11.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	2,282	11.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>2,282</b>	<b>11.4%</b>

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 salaries paid to the 8 works staff	3 monthly staff salaries paid.	0	Propt Remittance from Ministry of Finance, Planning and
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# Vote: 596 Serere District *Incomplete* 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Economic Development for salary payment.

#### Expenditure

211101 General Staff Salaries	56,524		14,131		25.0%
227001 Travel inland	1,839		1,839		100.0%
Wage Rec't:	56,524	Wage Rec't:	14,131	Wage Rec't:	25.0%
Non Wage Rec't:	1,839	Non Wage Rec't:	1,839	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	58,363	Total	15,970	Total	27.4%

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	79 (79 kms of community access roads maintained. Apapai - Ogera - Omongolem 3.93kms, Kamod - Agule - Alor 3.01kms, Kamod ss - Akoboi HC II 1.5kms, Kabulabula - Ajuba 2.6kms, Kadungulu - Ateng 2kms, Adwenyi - Agule - Adwenyi 1.53kms, Kabulabula - Agirigiroi Ls 0.5kms, Adukut - Adiding 1.29kms, Kabulabula - Opia 0.5kms, Kabulabula - Akwangalet 0.5kms. Apapai - Opunoi 2.9kms, Tiamao - Namutinda 1.59kms, Aswii - Akuoro - Aarapoo 1.1kms, Okidi TC - Sambwa 3.7kms, Pingire - Agule 1.4kms, Akumoi - Okidi 1.0kms, Okolonga - Akumoi - Okidi 1.3 kms, Serere uppershops - Okidi 3.1 kms, Kikoota - Okulonyo - SAARI 4.6 kms, Serere uppershops - Okidi 1.07kms, Serere uppershops - Akoboi HCII 4.0kms, Kyere - Orupe - Kateta 1.18kms, Iningo - Aminit - Pachoto 4.0kms, Brooks corner - Kamusala 3.2kms, Kateta - Osokotoit - Olagara 1.22kms, Omagara - Agurur 1.26kms, Ocaapa - Orupe - Mukalu 1.4kms, Kochokodoro - Aisin - Achomia 3.5kms, Atiira - Amakio - Oburin 3.1kms, Apokor - Abaango 1.1kms, Odokai - Obi - Apama 2.02kms, Ojama - Olupe -	0 (No works done in quarter one.)	.00	Delay in release of first quarter funds for this works.
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# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Tirinyi 3.57kms, Tirinyi - Kelim - Omagoro 3.24kms, Olupe Ogiilo - Angole 3.2kms, Kyere - Kamurojo - Olulur 3.9kms)

Non Standard Outputs: Not planned N/A

#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>68,711</b>	<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%
<b>Total</b>	<b>68,711</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	72 (Serere Town Council 58.9 Kms of Urban un paved and 2.5 kms of paved roads routinely maintained Kasilo Town Council 13.26 Kms of un paved roads routinely maintained)	0 (No Work done in quarter one)	.00	Delay in first quarter release and procurement process continued.
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# Vote: 596 Serere District *Incomplete* 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of Urban unpaved roads periodically maintained	11 (Serere Town Council 3.8 Kms of urban roads routine mechanised maintained, Ongwara road 2.3kms, Akwenyu road 0 kms, Elaru road 1.7kms Kasilo Town Council 4.2 Kms of urban roads routine mechanised maintained, Odeng road 0.8kms, Ekaju road 1.4 kms, Ajumo road 2.0kms, Eswau road 0kms Periodic maintenance of Urban roads: Serere Town Council Periodic maintenance of 1.49kms, Ojirot road 0.34kms, Market street 0.9kms, Dogget close 0kms, Bugondo road 0.25kms Kasilo Town Council Periodic maintenance of 1.76kms, Ojur road 0.5kms, Abal road 0.58kms, Ocana road 0.68kms, Aliau road 0kms Maintenance of bridges and culverts: Serere Town Council: 77 Number culverts installed on Osuban road 21, Okilan road 07, Akwenyu road 14, Bp Ilukor road 14, Ocen CC road 07, Arikod road 14)	0 (N/A)	.00	
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Non Standard Outputs: Not Planned N/A

#### Expenditure

263204 Transfers to other govt. units (Capital)	0	10,343	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 206,237	Non Wage Rec't: 10,343	Non Wage Rec't: 5.0%	
Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total 206,237</b>	<b>Total 10,343</b>	<b>Total 5.0%</b>	

#### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Not planned)	0 (N/A)	0	Shortage of funds to do all road works in the quarter due to delay in the release of development Grant.
No. of bridges maintained	0 (Not planned)	0 (N/A)	0	

# Vote: 596 Serere District *Incomplete* 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of District roads routinely maintained	126 (Periodic maintenance of 23 kms of roads: Iduk - Kachinga 5.0kms, Apapai - Opunoi 7.8kms, Achomia - Omagara - Muteebe 6.5kms  Mechanized maintenance of Olupe - Akuoro - Okum 3kms  Routine maintenance of 100.2kms of District roads: Pingire - Okidi - Kasilo (10kms), Asuret - Magoro - Kyere (11kms), Pingire - Pingire L/S (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)  Repair of District works fleet)	7 (7.8 Apapai - Opunoi only worked on.)	5.56	
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Non Standard Outputs: N/A N/A

#### Expenditure

263101 LG Conditional grants (Current)	425,634	70,176	16.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	425,634	70,176	16.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>425,634</b>	<b>70,176</b>	<b>16.5%</b>

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	1 (Low cost sealing of Kamod-Kasilo 2km)	0 (No works done in quarter.)	.00	Delay in release of funds n procurement process.
Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Not planned	N/A		

#### Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	403,777	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>403,777</b>	<b>0</b>	<b>0.0%</b>

# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	payment for stationery, fuel and oil, lubricants,electricity ,subscriptions and other other utilities consumed bu DWO	3 months payment for stationery, fuel and oil, lubricants,electricity ,subscriptions and other other utilities consumed by DWO	0	Inflation affected the volumetric consumables and supplies to DWO
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#### Expenditure

227001 Travel inland	7,800	1,200	15.4%
227004 Fuel, Lubricants and Oils	9,800	1,700	17.3%
228002 Maintenance - Vehicles	7,800	3,595	46.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	1,580	26.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%
221017 Subscriptions	1,920	97	5.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	39,999	Non Wage Rec't: 8,273	Non Wage Rec't: 20.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>39,999</b>	<b>Total 8,273</b>	<b>Total 20.7%</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	48 (48 supervision visits made during and after construction of water sources at Amini Otoba, Okodo central, Ocekum,Abulbula,Abatait,Ap okor police ,Kamurojo Central,Akobi HC II,Kateta Agola,Obangin, Ogelak,Kadungulu Garama I/s Atiira, Pokor B Villagea)	0 (No visits done)	.00	Delay in the release of Q1 funds
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# Vote: 596 Serere District *Incomplete* 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of sources tested for water quality	10 (10 existing water tested for quality in the villages Opuure,Pachoto , Nananga A, Awoja,Alor,Kamod HC II,Omagara Akuorot, Obangin Ogelak p/s and Akwangalet b/holes)	3 (3 existing water tested for quality in the villages of Opuure,Pachoto , and Nananga A b/holes)	30.00	
No. of water points tested for quality	5 (5new water ponits tested for quality in the villages Kasilo t/c , Ocapa, Kidetok,Kachorombo and Acomia villages)	2 (2 New water ponits tested for quality in the villages Kasilo t/c , Ocapa,)	40.00	
No. of District Water Supply and Sanitation Coordination Meetings	6 (4 quarterly stakeholder coordination committee,2 extension workers held)	2 (2 quarterly stakeholder coordination committee,1extension workers meeting held)	33.33	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (Not planned)	0	

Non Standard Outputs: Not planned Not planned

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	697	72	10.3%
227001 Travel inland	5,928	688	11.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,725	760	6.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,725</b>	<b>760</b>	<b>6.0%</b>

#### Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (10 new HPM trained in hygiene,operation and mainatenance)	10 (10 new HPM trained in hygiene,operation and mainatenance)	100.00	No Challenge
No. of water and Sanitation promotional events undertaken	14 (01 world water day , 10 community sensitization on Hygiene and sanitation improvement, and 3 post construction support to WSC))	8 (8 community sensitization on Hygiene and sanitation improvement)	57.14	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	224 (11 advocacy meetings(1 district and 10 sub county) ,200 radio spot messages run on local FM stations, 01 Hand washing campaign and 10 drama shows held in the 10 approved village)	63 (10 advocacy meetings (10 sub county) ,50 radio spot messages run on local FM stations, 3 drama shows held in the 10 approved village)	28.13	

# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Water User Committee members trained	117 (117 Water and Sanitation committee members trained in Otutuun, Aarapoo, Oculura, Amoru, Ogelak, Kabulabula, Ocketum, Kamurojo Central B, Olwa, Apokor Town, Akoboi, Okodo central and Omoyo vilages)	0 (Not planned)	.00	
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No. of water user committees formed.	13 (13 Water and Sanitation committees formed in Otutuun, Aarapoo, Oculura, Amoru, Ogelak, Kabulabula, Ocketum, Kamurojo Central B, Olwa, Apokor Town, Akoboi, Okodo central and Omoyo vilages)	0 (Not planned)	.00	
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Non Standard Outputs: Not planned Not planned

#### Expenditure

221001 Advertising and Public Relations	2,800	960	34.3%	
221009 Welfare and Entertainment	2,000	810	40.5%	
227001 Travel inland	15,322	6,760	44.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,999	8,530	40.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>20,999</b>	<b>8,530</b>	<b>40.6%</b>	

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	Complete the district water and sanitation office block	1 office block due for completion	0	Delay in the release of Q 1 funds by MoFED
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#### Expenditure

312101 Non-Residential Buildings	40,000	21,795	54.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	40,000	21,795	54.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>40,000</b>	<b>21,795</b>	<b>54.5%</b>	

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (01 public toilet constructed in Kadungulu RGC)	0 (Community sensitization period)	.00	Drop in the IPF
Non Standard Outputs:	Not planned	Not planned		

# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

312104 Other Structures	12,000	7,000	58.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	12,000	7,000	58.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,000</b>	<b>7,000</b>	<b>58.3%</b>	

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	5 (Obangin, Ogelak, Kadungulu, Omoyo, and Okou Village)	0 (Not done)	.00	NA
No. of deep boreholes drilled (hand pump, motorised)	10 (10 Deep boreholes drilled in Apokor police, Aminit Otoba, Okodo central, Ocketum, Kamurojo central B, Kabulabula, Abatait, Akoboi Central, Kateta - Agola villages)	0 (Community sensitization period)	.00	
Non Standard Outputs:	Not planned	Not planned		

#### Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	224,000	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>224,000</b>	<b>0</b>	<b>0.0%</b>	

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

0	No activity implementation took place due to non timely release of funds (funds were posted to the account in the last week of September).
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# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 12 monthly staff salaries paid. 3 monthly staff salaries paid.

Staff training facilitated.

4 backstopping & supervision visits to Sub-counties conducted.

4 consultative visits made & performance reports to MWE, MLHUD and other line agencies submitted.

Seminars & Workshops attended.

General office supplies (ICT internet data subscription, stationery, cartridges, air conditioners (fans), external hard drive, Galaxy tab & other small office equipment) procured and respective expenses met.

O&M of department assets and general office operations undertaken.

Travel inland and travel abroad expenses met.

#### Expenditure

211101 General Staff Salaries	22,976	5,744	25.0%
Wage Rec't:	22,976	5,744	25.0%
Non Wage Rec't:	17,777	0	0.0%
Domestic Dev't:	4,042	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,795</b>	<b>5,744</b>	<b>12.8%</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	10 (Hectares of trees planted and established district-wide. 4,200 tree seedlings (pine:2,000, Clone eucalyptus: 2,000, Ashoka: 100 procured for distribution to institutions (educational & health) & selected farmers districtwide.)	0 (Not done.)	.00	No activity implementation took place due to non timely release of funds (funds were posted to the account in the last week of September).
Number of people (Men and Women) participating in tree planting days	40 (People trained in tree planting & mgt and to participate in tree planting days district-wide.)	0 (Not done)	.00	

# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 kgs of tree seed procured/purchased (Ashoka, Indian teak, & Musisi) for raising in selected tree nurseries district-wide.	Not done.
	3 tree nurseries maintained district-wide.	

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of Agro forestry Demonstrations	4 (Agro-forestry demonstrations maintained (1 in Kateta, 1 in Kyere & 1 in Bugondo S/Cs and 1 at the district hqtrs.)	0 (Not done.)	.00	No activity implementation took place due to non timely release of funds (funds were posted to the account in the last week of September).
No. of community members trained (Men and Women) in forestry management	30 (Community members trained (men and women) in forestry mgt district-wide.)	0 (Not done.)	.00	
Non Standard Outputs:	Livelihood of enterprising community members developed in biogas promotion & other fuel saving technology initiatives.	Not done.		

#### Expenditure

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:	5,052	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,052</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Watershed management committees established in Kadungulu, Labori, Pingire & Kateta S/Cs.)	0 (Not done.)	.00	No activity implementation took place due to non timely release of funds (funds were posted to the account in the last week of September).
Non Standard Outputs:	Not planned.	Not planned.		

#### Expenditure



# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,553	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,553</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Wetland action plans and regulations (bye-laws) developed in Kadungulu, Labori, Pingire & Kateta S/Cs.)	0 (Not done.)	.00	No activity implementation took place due to non timely release of funds (funds were posted to the account in the last week of September).
Area (Ha) of Wetlands demarcated and restored	8 (Hectares of wetland demarcated and restored in Kadungulu, Kateta, Pingire & Labori S/Cs.)	0 (Not doen.)	.00	
Non Standard Outputs:	Not planned.	Not planned.		
<i>Expenditure</i>				

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,330	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,330</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### 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 district-wide.)	0 (Not done.)	.00	No activity implementation took place due to non timely release of funds (funds were posted to the account in the last week of September).
Non Standard Outputs:	4 Awareness campaigns in ENR conducted in Kadungulu, Labori, Pingire & Kateta S/Cs.	Not done.		
	ENR inventory report(s) updated.			

#### *Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,165	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,165</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of monitoring and compliance surveys undertaken	4 (Environment complainece monitoring surveys and prosecution of wetland abusers	0 (Not done.)	.00	No activity implementation took place due to non
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# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	carried out district-wide.) Review of wetland related projects undertaken district-wide.	Not done.		timely release of funds (funds were posted to the account in the last week of September).
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#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,942	<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%
<b>Total</b>	<b>1,942</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	10 (New land disputes settled district-wide.)	0 (Not done.)	.00	No activity implementation took place due to non timely release of funds (funds were posted to the account in the last week of September).
Non Standard Outputs:	4 sensitization campaigns on physical planning, land surveying, land administration & land management carried out district-wide.	Not done.		
	1 trading centre planned district-wide.			
	Undertake physical planning monitoring & inspection for devt compliance.			
	Area Land Committees trained district-wide.			
	Community sensitization on land rights undertaken district-wide.			
	Survey of public/institutional land undertaken district-wide.			
	Drawing office materials purchased.			
	Stationery for office operations procured.			
	Activity reports prepared and disseminated to relevant stakeholders.			

#### Expenditure

# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,734	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,084	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,818</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	15 staff salaries paid 4 coordination meeting conducted 4 field visits conducted 4 staff meeting held 4 sensitisation meetings on human rights held. Support supervision conducted. 4 verification visits conducted.	15 staff salaries paid 1 coordination meeting conducted 1 staff meeting held	0	Few activities implemented because releases came late
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#### Expenditure

211101 General Staff Salaries	66,979	16,745	25.0%		
227001 Travel inland	9,535	1,735	18.2%		
Wage Rec't:	66,979	Wage Rec't:	16,745	Wage Rec't:	25.0%
Non Wage Rec't:	9,977	Non Wage Rec't:	1,735	Non Wage Rec't:	17.4%
Domestic Dev't:	4,057	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	81,013	Total	18,480	Total	22.8%

#### Output: Probation and Welfare Support

No. of children settled	5 (5 vulnerable children resettled district-wide. 57 Cases of child abuse and neglect handled, 10 Gender Based Violence cases handled, 1 computers and accessories procured, Anti virus software installed 4 reports submitted to line Ministry Headquarters. 4 home visits and monitoring	2 (3 social welfare cases handled OVC activities monitored Youth livelihood projects monitored.)	40.00	The activities were not all covered due inadequate resources
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# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	cconducted.) N/A	N/A		
Expenditure				
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:
	Non Wage Rec't: 4,000	Non Wage Rec't: 0	0.0%	Non Wage Rec't: 0.0%
	Domestic Dev't: 1,000	Domestic Dev't: 0	0.0%	Domestic Dev't: 0.0%
	Donor Dev't:	Donor Dev't: 0	0.0%	Donor Dev't: 0.0%
	<b>Total 5,000</b>	<b>Total 0</b>	<b>Total 0.0%</b>	

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Stake holders sensitized on Community services .Community Rehabilitation centres monitored. Delinquent children identified and registered. Children in need of care and protection services identified.Reports on social protection prepared and submitted to line Ministry.	NIL	0	Funds realised late.
Expenditure				
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:
	Non Wage Rec't: 2,000	Non Wage Rec't: 0	0.0%	Non Wage Rec't: 0.0%
	Domestic Dev't:	Domestic Dev't: 0	0.0%	Domestic Dev't: 0.0%
	Donor Dev't:	Donor Dev't: 0	0.0%	Donor Dev't: 0.0%
	<b>Total 2,000</b>	<b>Total 0</b>	<b>Total 0.0%</b>	

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

No. of Active Community Development Workers	13 (6 community development workers identified & trained district-wide. 30 technical staff mentored on Gender issues. 60 community groups mobilised and registered. Departmental workplans prepared.Reports submitted to line Ministry. Assorted stationery procured. 4 Planning meetings and review meetings conducted. 2 staff refresher trainings and induction meetings conducted. 1 Departmental Mortor cycle procured. 2 filing cabinets purchased. 1 digital camera procured. 1 executive table and chair	4 (4 Community development workers idenfified and mrntored Gender issues. 15 community groups mobilised and registered. Departmental workplans prepared 1report submitted to line Ministry.)	30.77	Little locally raised revenue was available to accomplish the planned activities
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# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

procured.  
Assorted furniture procured for staff.)

Non Standard Outputs: N/A N/A

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Adult Learning

No. FAL Learners Trained	1200 (Learners trained in 8 subcounties (Atiira, Bugondo, Kadungulu, Pingire, Kyere, Kateta, Olio and Labor). Payment of FAL instructors conducted, Instructoral materials procured. 1200 Learners tested. 60 FAL Instructors paid Honororia. 4 reports submitted to CAO and Ministry headquarters. Verification of FAL classes conducted. Instructoral and learning materials procured (blackboards, chalk etc) 2 Monitoring and verification visits conducted. 4 Planning and review meetings conducted.)	300 (300 Learners trained in 8 subcounties (Atiira, Bugondo, Kadungulu, Pingire, Kyere, Kateta, Olio and Labor). 44 FAL 60 Instructors paid Honororia learners certificates issued)	25.00	The funds realised were able to fund the reported activities
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Non Standard Outputs: N/A N/A

#### Expenditure

227001 Travel inland	12,000	900	7.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	900	11.3%
Domestic Dev't:	6,000	0	0.0%
Donor Dev't:		0	0.0%
Total	14,000	900	6.4%

#### Output: Gender Mainstreaming

0 Late realisation of funds.

# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1 Stakeholders training on gender mainstreaming conducted. 2 coordination meetings with Stakeholders held. PWDs, women, youth & elderly councils trained on income enhancement skills. 30 Goats procured for 6 women groups, 6 women groups monitored. 2 women groups trained on IGAs Reports submitted to CAO and line Ministry. A guided tour for women Councillors supported.	Nil
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#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	(60 social welfare cases handled. 4 dialoqu meetings handled. 2 tracings conducted and abandoned children resettled. 4 reports submitted to line Ministry. 4 juvenile delinquents referred to approved schools and remand)	1 (3 social welfare cases handled.)	0	Fewer cases were reported during the period under review
Non Standard Outputs:	N/A	N/A		

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	(1 Youth day celebrations supported 4 planning meetings conducted 2 youth groups supported in the District)	1 (Youth day celebrations supported by facilitating a youth delegation to Koboko)	0	funds were limited to that activity
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# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

4 monitoring and supervision visits conducted throughout the District  
 1 exchange visit/economic enhancement tour conducted.  
 2 skills development and entrepreneurship training conducted.  
 4 reports submitted to the line ministry.)

Non Standard Outputs:

N/A

N/A

#### Expenditure

227001 Travel inland	8,000	1,350	16.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	1,350	15.0%
Domestic Dev't:	3,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>1,350</b>	<b>11.3%</b>

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

No. of assisted aids supplied to disabled and elderly community

3 (1 International day for the Elderly celebrations supported  
 4 planning meetings conducted  
 5 PWD groups supported in the District  
 4 verification visits conducted.  
 4 monitoring and supervision visits conducted throughout the District  
 1 exchange visit/economic enhancement tour conducted.  
 2 skills development and entrepreneurship training conducted.  
 4 reports submitted to the line ministry.)

1 (1 International day for the Elderly celebrations supported by facilitating Elderly persons to Pader District)

33.33

Funding was adequate to conduct the activity as planned.

Non Standard Outputs:

N/A

N/A

#### Expenditure

227001 Travel inland	11,500	360	3.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	360	4.0%
Domestic Dev't:	3,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>360</b>	<b>3.0%</b>

#### Output: Labour dispute settlement

0

Late realisation of the funds during the under review

# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 Inspection visits to work places conducted. 10 cases of labour dispute handled. 4 reports submitted to the line Ministry.	1 case of labour dispute handled.
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#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of women councils supported	10 ( 10 women councils in the district supported .4 planning meetings conducted, 1 training on IGAs conducted, 1 International women's day Celebration supported, 6 monitoring visits on women projects conducted, 4 women groups trained on IGAs , 1 exchange visit supported 4 reports submitted to line ministry)	2 (1 planning meeting conducted, 1 training on IGAs conducted.)	20.00	inadequate funds realised
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Non Standard Outputs:	N/A	N/A
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#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office



# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Monthly staff salaries paid Car and motorbike maintained 8 Mandatory Reports prepared 42 Travels facilitated	Monthly staff salaries paid Car and motorbike maintained Office stationery procured 2 Mandatory Reports prepared 10 Travels facilitated	0	No challenge
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#### Expenditure

211101 General Staff Salaries	29,933	7,483	25.0%
221008 Computer supplies and Information Technology (IT)	1,000	450	45.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
227001 Travel inland	17,000	1,200	7.1%
228002 Maintenance - Vehicles	6,000	1,350	22.5%
Wage Rec't:	29,933	7,483	25.0%
Non Wage Rec't:	16,500	3,500	21.2%
Domestic Dev't:	12,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>58,433</b>	<b>10,983</b>	<b>18.8%</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 ( DTPC minutes prepared)	3 ( DTPC minutes prepared)	25.00	No Challenge
No of qualified staff in the Unit	3 (Planning unit staffed with qualified staff)	0 (Planned for Q2)	.00	
Non Standard Outputs:	Not planned	Not planned		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	450	45.0%
227001 Travel inland	2,500	880	35.2%
228002 Maintenance - Vehicles	2,000	278	13.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	1,608	26.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>1,608</b>	<b>26.8%</b>

#### Output: Statistical data collection

Non Standard Outputs:	4 sets of data collected	1 set of data collected	0	No challenge
Expenditure				
221011 Printing, Stationery, Photocopying and Binding	500	400	80.0%	

# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	400	Non Wage Rec't:	8.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>400</b>	<b>Total</b>	<b>8.0%</b>

#### Output: Demographic data collection

0 Yet to be done in Q2

Non Standard Outputs: Demographic data collected in Serere district Not done in the quarter

Birth and death registration monitored at subcounties and health centres

Senistisation on important of fammily planning conducted

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Project Formulation

0 No challenge

Non Standard Outputs: Projects Generated Plans generated Projects Generated Plans generated

#### Expenditure

221009 Welfare and Entertainment	1,000	800	80.0%
227001 Travel inland	3,000	800	26.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	1,600	Non Wage Rec't:	32.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>1,600</b>	<b>Total</b>	<b>32.0%</b>

#### Output: Development Planning

0 No Challenge

Non Standard Outputs: 11 Development plans reviewed. 4 Monitoring visits conducted 1 Monitoring visit conducted

#### Expenditure

227001 Travel inland	2,610	500	19.2%
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# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,610	Non Wage Rec't:	500	Non Wage Rec't:	19.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,610</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>19.2%</b>

#### Output: Management Information Systems

0 No Challenge

Non Standard Outputs:	Wireless and cabled internet Connection infrastructure Procured. Internet services paid for for the whole year. Office equipment maintained	Planned for next quarter
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#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	38,665	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>40,665</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Operational Planning

0 No challenge

Non Standard Outputs:	12 Planning meetings held in Sub counties and District, Support participatory bottom-up planning in the 10 LLGs	3 Planning meetings held in Sub counties and District, Support participatory bottom-up planning in the 3 LLGs
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#### Expenditure

227001 Travel inland	3,000		2,000		66.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	2,000	Non Wage Rec't:	66.7%
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	3,000	Total	2,000	Total	66.7%

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

0 No challenge

Non Standard Outputs:	10 Sectoral plans Monitored 50 projects monitored district wide 8 Monitoring reports prepared	4 Sectoral plans Monitored
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	650	21.7%
227001 Travel inland	27,866	1,800	6.5%
228002 Maintenance - Vehicles	8,000	278	3.5%

# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	45,366	Non Wage Rec't:	2,728	Non Wage Rec't:	6.0%
Domestic Dev't:	4,390	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>49,756</b>	<b>Total</b>	<b>2,728</b>	<b>Total</b>	<b>5.5%</b>

#### 3. Capital Purchases

##### Output: Administrative Capital

Non Standard Outputs:	Phase II of planning Unit completed. Solar Unit provided for the planning unit block. Provide Light Blinders to the planning unit Provided	Works ongoing no certificate raised by end of quarter	0	No Challenge
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#### Expenditure

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:	205,850	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>205,850</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

##### Output: Management of Internal Audit Office

Non Standard Outputs:	payment of travel inland , purchase of office stationery, Facilitation of workshops and seminar, payment of electricity and water bills,welfare and entertainment, binding and printing, purchase of books, Periodicals and Newspapers, repairs and maintainence, photocoping, telecommunication and obituary.	payment of travel inland , purchase of office stationery, Facilitation of workshops and seminar, payment of electricity and water bills,welare and entertainment, binding and printing, purchase of books, Periodicals and Newspapers, repairs and maintainen	0	No Challenge
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#### Expenditure

# Vote: 596 Serere District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	31,283		7,821		25.0%
221009 Welfare and Entertainment	1,200		384		32.0%
221011 Printing, Stationery, Photocopying and Binding	2,500		600		24.0%
223005 Electricity	1,000		250		25.0%
227001 Travel inland	489		2,400		491.0%
Wage Rec't:	31,283	Wage Rec't:	7,821	Wage Rec't:	25.0%
Non Wage Rec't:	10,159	Non Wage Rec't:	3,634	Non Wage Rec't:	35.8%
Domestic Dev't:	6,081	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,523	Total	11,455	Total	24.1%

### Confirmation by Head of Department

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

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

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

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

Wage Rec't:	11,358,785	Wage Rec't:	2,788,994	Wage Rec't:	24.6%
Non Wage Rec't:	4,671,584	Non Wage Rec't:	671,228	Non Wage Rec't:	14.4%
Domestic Dev't:	2,638,338	Domestic Dev't:	235,795	Domestic Dev't:	8.9%
Donor Dev't:	170,500	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,839,207</b>	<b>Total</b>	<b>3,696,017</b>	<b>Total</b>	<b>19.6%</b>

# Vote: 596 Serere District *Incomplete* 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugondo</b>		<i>LCIV: Kasilo</i>		<b>260,810</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>15,660</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,660</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>15,660</b>	<b>0</b>
LCII: Ogera				15,660	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance of Bugondo - Ogera - Kadungulu (18kms)</b>		Other Transfers from Central Government	N/A	15,660	0
<b>Sector: Education</b>				<b>123,892</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>123,892</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>50,055</b>	<b>0</b>
LCII: AGULE				50,055	0
Item: 312101 Non-Residential Buildings					
<b>Construction of a 2 classroom block Owii Ps</b>	Owii	Development Grant	N/A	50,055	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,836</b>	<b>0</b>
LCII: AGULE				18,319	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Alor Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,515	0
<b>Agule Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,457	0
<b>Owii Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,347	0
LCII: Bugondo				11,223	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Oculura Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,568	0
<b>Bugondo-Bugondo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,655	0
LCII: Kongoto				21,781	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kongoto Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,875	0
<b>Olobai-kasilo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,030	0

# Vote: 596 Serere District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugondo</b>		<i>LCIV: Kasilo</i>		<b>260,810</b>	<b>0</b>
<b>Apapai Kasilo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,876	0
LCII: Ogera Item: 263367 Sector Conditional Grant (Non-Wage)				16,439	0
<b>Ogera Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,883	0
<b>Kabos primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,025	0
<b>Ogelak Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,530	0
LCII: Toror Item: 263367 Sector Conditional Grant (Non-Wage)				6,074	0
<b>Toror Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,074	0
<b>Sector: Health</b>				<b>92,559</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>92,559</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>92,559</b>	<b>0</b>
LCII: Kongoto Item: 263366 Sector Conditional Grant (Wage)				92,559	0
<b>Bugondo H/C III</b>		Conditional Grant to PHC- Non wage	N/A	10,879	0
<b>Apapai H/C IV</b>		Conditional Grant to PHC- Non wage	N/A	81,679	0
<b>Sector: Water and Environment</b>				<b>28,700</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,700</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,700</b>	<b>0</b>
LCII: Bugondo Item: 312104 Other Structures				9,000	0
<b>Deep borehole rehabilitation</b>	Ogelak p/s	Conditional transfer for Rural Water	N/A	9,000	0
LCII: Kongoto Item: 312104 Other Structures				19,700	0
<b>Deep borehole drilling and installation</b>	Abatait village	Conditional transfer for Rural Water	N/A	19,700	0

# Vote: 596 Serere District *Incomplete* 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kadungulu</b>		<i>LCIV: Kasilo</i>		<b>273,030</b>	<b>0</b>
<b>Sector: Education</b>				<b>229,003</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>135,853</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Kadungulu				50,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of a 2 classroom block in Kateng P/S.</b>	Kateng	Development Grant	N/A	50,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>85,853</b>	<b>0</b>
LCII: Iruko				19,591	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aboloi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,009	0
<b>Otirono Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,817	0
<b>Iruko Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,765	0
LCII: Kabulabula				18,294	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aputon Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,625	0
<b>Abulabula Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,669	0
LCII: Kadungulu				30,659	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kadungulu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,346	0
<b>kadungulu Township Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,582	0
<b>Adwenyi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,288	0
<b>Kateng Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,119	0
<b>Adukut Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,324	0
LCII: Kagwara				17,309	0



# Vote: 596 Serere District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kadungulu</b>		<i>LCIV: Kasilo</i>		<b>273,030</b>	<b>0</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kagwara Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,419	0
<b>Agwara Port Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,890	0
<i>LG Function: Secondary Education</i>				<b>93,150</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>93,150</b>	<b>0</b>
LCII: Kadungulu				93,150	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kadungulu SS</b>		Sector Conditional Grant (Non-Wage)	N/A	93,150	0
<b>Sector: Health</b>				<b>15,327</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<b>15,327</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,327</b>	<b>0</b>
LCII: Kadungulu				10,879	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kadungulu H/C III</b>		Conditional Grant to PHC- Non wage	N/A	10,879	0
LCII: Kagwara				4,448	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kagwara H/C II</b>		Conditional Grant to PHC- Non wage	N/A	4,448	0
<b>Sector: Water and Environment</b>				<b>28,700</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>28,700</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,700</b>	<b>0</b>
LCII: Kabulabula				19,700	0
Item: 312104 Other Structures					
<b>Deep borehole drilling and installation</b>	Kabulabula village	Conditional transfer for Rural Water	N/A	19,700	0
LCII: Kadungulu				9,000	0
Item: 312104 Other Structures					
<b>Deep borehole rehabilitation</b>	Kadungulu p/s	Conditional transfer for Rural Water	N/A	9,000	0

# Vote: 596 Serere District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kadungulu Town Council</b>		<i>LCIV: Kasilo</i>		<b>12,000</b>	<b>7,000</b>
<b>Sector: Water and Environment</b>				<b>12,000</b>	<b>7,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,000</b>	<b>7,000</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>12,000</b>	<b>7,000</b>
LCII: Not Specified				12,000	7,000
Item: 312104 Other Structures					
<b>Construction of the public toilet</b>		Conditional transfer for Rural Water	Works Underway	12,000	7,000

# Vote: 596 Serere District *Incomplete* 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasilo town council</b>		<i>LCIV: Kasilo</i>		<b>205,948</b>	<b>2,190</b>
<b>Sector: Works and Transport</b>				<b>97,279</b>	<b>2,190</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>97,279</b>	<b>2,190</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>93,451</b>	<b>2,190</b>
LCII: Kamod				93,451	0
Item: 263202 LG Unconditional grants (Capital)					
<b>Routine mechanized maintenance of urban roads - Kasilo town council</b>		Other Transfers from Central Government	N/A	31,500	0
<b>Urban roads routinely maintained in Kasilo town council</b>		Other Transfers from Central Government	N/A	10,330	0
<b>Office operations - Kasilo town council</b>		Other Transfers from Central Government	N/A	3,625	0
<b>Periodic maintenance of Urban roads - Kasilo town council</b>		Other Transfers from Central Government	N/A	35,200	0
<b>Mechanical imprest utilisation - Kasilo town council</b>		Other Transfers from Central Government	N/A	12,796	0
LCII: Kasilo				0	2,190
Item: 263204 Transfers to other govt. units (Capital)					
<b>Routine maintenance of urban roads in Kasilo Town council</b>	Headquarters	Other Transfers from Central Government	N/A	0	1,301
<b>Operational costs for Kasilo Town Council</b>	Headquarters	Other Transfers from Central Government	N/A	0	889
<b>Output: District Roads Maintenance (URF)</b>				<b>3,828</b>	<b>0</b>
LCII: Kasilo				3,828	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance of Kamod - Kasilo (4.4kms)</b>		Other Transfers from Central Government	N/A	3,828	0
<b>Sector: Education</b>				<b>104,222</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,087</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,087</b>	<b>0</b>
LCII: Kamod				10,845	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

# Vote: 596 Serere District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasilo town council</b>		<i>LCIV: Kasilo</i>		<b>205,948</b>	<b>2,190</b>
<b>kamod primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	10,845	0
LCII: Kasilo				12,242	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugondo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	12,242	0
<b>LG Function: Secondary Education</b>				<b>81,135</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>81,135</b>	<b>0</b>
LCII: Kamod				81,135	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamod S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	81,135	0
<b>Sector: Health</b>				<b>4,448</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>4,448</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,448</b>	<b>0</b>
LCII: Kamod				4,448	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kamod H/C II</b>		Conditional Grant to PHC- Non wage	N/A	4,448	0

# Vote: 596 Serere District *Incomplete* 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Labori</b>		<i>LCIV: Kasilo</i>		<b>285,774</b>	<b>59,458</b>
<b>Sector: Works and Transport</b>				<b>85,000</b>	<b>59,458</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>85,000</b>	<b>59,458</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>85,000</b>	<b>59,458</b>
LCII: Labori				85,000	59,458
Item: 263101 LG Conditional grants (Current)					
<b>Periodic maintenance of Apapai - Opunoi road (7.8kms)</b>		Other Transfers from Central Government	N/A	85,000	59,458
<b>Sector: Education</b>				<b>97,626</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>97,626</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>50,055</b>	<b>0</b>
LCII: Labori				50,055	0
Item: 312101 Non-Residential Buildings					
<b>A 4classroom block rehabilitated in Labori PS in Labori S/C</b>	Labori	Development Grant	N/A	50,055	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,571</b>	<b>0</b>
LCII: Aarapoo				11,208	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mulondo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,362	0
<b>Garama Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,846	0
LCII: Aswii				13,876	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aarapoo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,213	0
<b>Aswii Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,663	0
LCII: Labori				22,487	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Opunoi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,478	0
<b>Otoba-Labori Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,457	0

# Vote: 596 Serere District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Labori</b>		<i>LCIV: Kasilo</i>		<b>285,774</b>	<b>59,458</b>
<b>Labori Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,552	0
<b>Sector: Health</b>				<b>4,448</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>4,448</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,448</b>	<b>0</b>
LCII: Aarapoo				4,448	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Aarapoo H/C II</b>		Conditional Grant to PHC- Non wage	N/A	4,448	0
<b>Sector: Water and Environment</b>				<b>98,700</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>98,700</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,700</b>	<b>0</b>
LCII: Labori				28,700	0
Item: 312104 Other Structures					
<b>Deep borehole rehabilitation</b>	Obangin Community school	Conditional transfer for Rural Water	N/A	9,000	0
<b>Deep borehole drilling and installation</b>	Aminit Otaba village	Conditional transfer for Rural Water	N/A	19,700	0
<b>Output: Construction of piped water supply system</b>				<b>70,000</b>	<b>0</b>
LCII: Aarapoo				70,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Design the intake works</b>	Garama Landing site	Conditional transfer for Rural Water	N/A	70,000	0

# Vote: 596 Serere District *Incomplete* 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pingire</b>		<i>LCIV: Kasilo</i>		<b>225,866</b>	<b>1,961</b>
<b>Sector: Works and Transport</b>				<b>15,312</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,312</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>15,312</b>	<b>0</b>
LCII: Okidi				8,700	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance of Pingire - Okidi - Kasilo (10kms)</b>		Other Transfers from Central Government	N/A	8,700	0
LCII: Pingire				6,612	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance of Pingire - Pingire L/s (7.6kms)</b>		Other Transfers from Central Government	N/A	6,612	0
<b>Sector: Education</b>				<b>183,432</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>72,057</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>72,057</b>	<b>0</b>
LCII: Akumoi				6,148	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Akumoi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,148	0
LCII: Kidetok				16,780	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ogangai-Kidetok Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,920	0
<b>KIDETOK PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	9,860	0
LCII: Odapakol				13,553	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Agule Kyere Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,104	0
<b>Odapakol Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,449	0
LCII: Pingire				30,465	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Obutet Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,949	0

# Vote: 596 Serere District *Incomplete* 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pingire</b>		<i>LCIV: Kasilo</i>		<b>225,866</b>	<b>1,961</b>
<b>Omiriai Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,089	0
<b>Pingire Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,868	0
<b>Olupe Kyere Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,559	0
LCII: Sambwa Item: 263367 Sector Conditional Grant (Non-Wage)				5,111	0
<b>Sambwa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,111	0
<b>LG Function: Secondary Education</b>				<b>111,375</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>111,375</b>	<b>0</b>
LCII: Kidetok Item: 263367 Sector Conditional Grant (Non-Wage)				74,925	0
<b>St.Elizabeths Girls S.S.S Kidetok</b>	Kidetok	Sector Conditional Grant (Non-Wage)	N/A	74,925	0
LCII: Pingire Item: 263367 Sector Conditional Grant (Non-Wage)				36,450	0
<b>Pigire S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	36,450	0
<b>Sector: Health</b>				<b>27,122</b>	<b>1,961</b>
<b>LG Function: Primary Healthcare</b>				<b>27,122</b>	<b>1,961</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,243</b>	<b>1,961</b>
LCII: Kidetok Item: 291002 Transfers to NGOs				16,243	1,961
<b>Kidetok Mission Health Centre iii</b>		Conditional Grant to PHC- Non wage	N/A	16,243	1,961
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,879</b>	<b>0</b>
LCII: Pingire Item: 263366 Sector Conditional Grant (Wage)				10,879	0
<b>Pingire H/C III</b>		Conditional Grant to PHC- Non wage	N/A	10,879	0



# Vote: 596 Serere District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>1,394,883</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>68,711</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>68,711</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>68,711</b>	<b>0</b>
LCII: Not Specified				68,711	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Not Specified</b>		Not Specified	N/A	68,711	0
<b>Sector: Education</b>				<b>1,323,671</b>	<b>0</b>
<b>LG Function: Secondary Education</b>				<b>1,323,671</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>1,323,671</b>	<b>0</b>
LCII: Not Specified				1,323,671	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Salaries paid to Ssecondary schools</b>		Sector Conditional Grant (Wage)	N/A	1,323,671	0
<b>Sector: Accountability</b>				<b>2,500</b>	<b>0</b>
<b>LG Function: Internal Audit Services</b>				<b>2,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>2,500</b>	<b>0</b>
LCII: Not Specified				2,500	0
Item: 312213 ICT Equipment					
<b>Not Specified</b>		Not Specified	N/A	2,500	0

# Vote: 596 Serere District *incomplete* 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atiira</b>		<i>LCIV: Serere</i>		<b>180,537</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>23,664</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>23,664</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>23,664</b>	<b>0</b>
LCII: Atiira				6,960	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance of Atiira - Old Mbale (8kms)</b>		Other Transfers from Central Government	N/A	6,960	0
LCII: Opuure				16,704	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance of Kamod - Akoboi - Atiira (19.2kms)</b>		Other Transfers from Central Government	N/A	16,704	0
<b>Sector: Education</b>				<b>116,972</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>51,227</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,227</b>	<b>0</b>
LCII: Alengo				22,274	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Acilo Township Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,780	0
<b>Adipala primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	9,221	0
<b>Alengo primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	7,273	0
LCII: Asilang				10,473	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Odokai Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,568	0
<b>Asilang Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,905	0
LCII: Atiira				11,980	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Apokor Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,663	0
<b>Atiira Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,317	0
LCII: Opuure				6,501	0

# Vote: 596 Serere District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atiira</b>		<i>LCIV: Serere</i>		<b>180,537</b>	<b>0</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Opuure Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,501	0
<i>LG Function: Secondary Education</i>				<b>65,745</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>65,745</b>	<b>0</b>
LCII: Atiira				65,745	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Atiira Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	65,745	0
<b>Sector: Health</b>				<b>20,201</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<b>20,201</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,321</b>	<b>0</b>
LCII: Atiira				9,321	0
Item: 291002 Transfers to NGOs					
<b>Atiira medical centre H/C ii</b>		Conditional Grant to PHC - development	N/A	9,321	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,879</b>	<b>0</b>
LCII: Atiira				10,879	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Atiira H/C III</b>		Conditional Grant to PHC- Non wage	N/A	10,879	0
<b>Sector: Water and Environment</b>				<b>19,700</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>19,700</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,700</b>	<b>0</b>
LCII: Atiira				19,700	0
Item: 312104 Other Structures					
<b>Deep borehole drilling and installation</b>	Apokor village	Conditional transfer for Rural Water	N/A	19,700	0

# Vote: 596 Serere District *Incomplete* 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kateta</b>		<i>LCIV: Serere</i>		<b>727,551</b>	<b>2,948</b>
<b>Sector: Works and Transport</b>				<b>92,640</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>92,640</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>92,640</b>	<b>0</b>
LCII: Kateta				19,140	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance of Brooks corner - Kateta (8.2kms)</b>		Other Transfers from Central Government	N/A	7,134	0
<b>Routine maintenance of Kateta - Achomia - Pingire (13.8kms)</b>		Other Transfers from Central Government	N/A	12,006	0
LCII: Omagara				73,500	0
Item: 263101 LG Conditional grants (Current)					
<b>Periodic maintenance of Achomia - Omagara - Muteebe road (6.5kms)</b>		Other Transfers from Central Government	N/A	73,500	0
<b>Sector: Education</b>				<b>422,008</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>178,468</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>50,055</b>	<b>0</b>
LCII: Owiny Agule				50,055	0
Item: 312101 Non-Residential Buildings					
<b>Construction of a 2 classroom block in Aep P/S.</b>	Owiny	Development Grant	N/A	50,055	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>128,413</b>	<b>0</b>
LCII: Kamusala				11,485	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamusala Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	11,485	0
LCII: Kanyangan				18,566	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kanyangan Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,853	0
<b>Awoja Kanyangan Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,713	0
LCII: Kateta				38,208	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

# Vote: 596 Serere District *Incomplete* 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kateta</b>		<i>LCIV: Serere</i>		<b>727,551</b>	<b>2,948</b>
<b>Lentom Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,736	0
<b>Acomia Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,707	0
<b>Osokotoit Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,413	0
<b>Kocokodoro Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,191	0
<b>Kateta Model Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,162	0
LCII: Ojetenyang Item: 263367 Sector Conditional Grant (Non-Wage)				21,921	0
<b>Ojetenyang Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,235	0
<b>Aep Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,207	0
<b>Alos primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,479	0
LCII: Okodo Item: 263367 Sector Conditional Grant (Non-Wage)				6,920	0
<b>Okodo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,920	0
LCII: Omagara Item: 263367 Sector Conditional Grant (Non-Wage)				10,782	0
<b>Omagara Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,611	0
<b>Agurur Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,170	0
LCII: Orupe Item: 263367 Sector Conditional Grant (Non-Wage)				14,692	0
<b>Orupe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,721	0
<b>Akoke Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,971	0
LCII: Owiny Agule Item: 263367 Sector Conditional Grant (Non-Wage)				5,839	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kateta</b>		<i>LCIV: Serere</i>		<b>727,551</b>	<b>2,948</b>
<b>Owiny Agule Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,839	0
<i>LG Function: Secondary Education</i>				<b>243,540</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>243,540</b>	<b>0</b>
LCII: Kateta				59,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KATETA HILL VIEW S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	59,400	0
LCII: Ojetenyang				75,735	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>OJETENYANG SEED S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	75,735	0
LCII: Orupe				108,405	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Sunrise High School</b>		Sector Conditional Grant (Non-Wage)	N/A	108,405	0
<b>Sector: Health</b>				<b>38,418</b>	<b>2,948</b>
<i>LG Function: Primary Healthcare</i>				<b>38,418</b>	<b>2,948</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>18,643</b>	<b>2,948</b>
LCII: Kanyangan				0	983
Item: 291002 Transfers to NGOs					
<b>kateta c.o.u hc ii</b>		Conditional Grant to PHC - development	N/A	0	983
LCII: Kateta				9,321	983
Item: 291002 Transfers to NGOs					
<b>8,400,0008,400,000</b>		Conditional Grant to PHC - development	N/A	9,321	983
LCII: Ojetenyang				9,321	983
Item: 291002 Transfers to NGOs					
<b>Miria Maternity H/C ii</b>		Conditional Grant to PHC - development	N/A	9,321	983
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,775</b>	<b>0</b>
LCII: Kanyangan				4,448	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kamusala H/C II</b>		Conditional Grant to PHC- Non wage	N/A	4,448	0
LCII: Kateta				10,879	0
Item: 263366 Sector Conditional Grant (Wage)					

# Vote: 596 Serere District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kateta</b>		<i>LCIV: Serere</i>		<b>727,551</b>	<b>2,948</b>
<b>Kateta H/C III</b>		Conditional Grant to PHC- Non wage	N/A	10,879	0
LCII: Omagara				4,448	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kateta Moru H/C II</b>		Conditional Grant to PHC- Non wage	N/A	4,448	0
<b>Sector: Water and Environment</b>				<b>174,485</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>174,485</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>39,400</b>	<b>0</b>
LCII: Kateta				19,700	0
Item: 312104 Other Structures					
<b>Deep borehole drilling and installation</b>	Agola village	Conditional transfer for Rural Water	N/A	19,700	0
LCII: Okodo				19,700	0
Item: 312104 Other Structures					
<b>Deep borehole drilling and installation</b>	Okodo central	Conditional transfer for Rural Water	N/A	19,700	0
<b>Output: Construction of piped water supply system</b>				<b>135,085</b>	<b>0</b>
LCII: Orupe				135,085	0
Item: 312104 Other Structures					
<b>Extension of the Ocapa Water system</b>	Ocapa to Akoke p/s pipeline	Conditional transfer for Rural Water	N/A	135,085	0

# Vote: 596 Serere District *Incomplete* 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyere</b>		<i>LCIV: Serere</i>		<b>507,965</b>	<b>15,961</b>
<b>Sector: Works and Transport</b>				<b>111,112</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>111,112</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>111,112</b>	<b>0</b>
LCII: Kelim				9,570	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance of Asuret - Magoro - Kyere (11kms)</b>		Other Transfers from Central Government	N/A	9,570	0
LCII: Olupe				53,642	0
Item: 263101 LG Conditional grants (Current)					
<b>Mechanized maintenance of Olupe - Akuoro - Okum (3.0kms)</b>		Other Transfers from Central Government	N/A	53,642	0
LCII: Omagoro				47,900	0
Item: 263101 LG Conditional grants (Current)					
<b>Periodic maintenance of Iduk - Kachinga road (5.0kms)</b>		Other Transfers from Central Government	N/A	47,900	0
<b>Sector: Education</b>				<b>306,184</b>	<b>14,000</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>168,619</b>	<b>14,000</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>50,055</b>	<b>14,000</b>
LCII: Kamurojo				50,055	14,000
Item: 312101 Non-Residential Buildings					
<b>Construction of a 2 classroom block in: Kamurojo Kakor P/S</b>	Kamurojo	Development Grant	N/A	50,055	14,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>118,563</b>	<b>0</b>
LCII: Kakuja				10,768	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Akuja primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,767	0
<b>Kyere Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,002	0
LCII: Kamurojo				26,155	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>kamurojo primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	10,735	0



# Vote: 596 Serere District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyere</b>		<i>LCIV: Serere</i>		<b>507,965</b>	<b>15,961</b>
<b>Kamurojo Kakor Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,949	0
<b>Abuket Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,471	0
LCII: Kangodo Item: 263367 Sector Conditional Grant (Non-Wage)				17,875	0
<b>Sapir primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	10,595	0
<b>Ojama Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,280	0
LCII: Kelim Item: 263367 Sector Conditional Grant (Non-Wage)				24,177	0
<b>Angole Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,868	0
<b>Agule Kyere Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,839	0
<b>Kelim Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,471	0
LCII: Kyere Item: 263367 Sector Conditional Grant (Non-Wage)				18,449	0
<b>Kyere Township Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,787	0
<b>Moru - Atiang Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	10,661	0
LCII: Olupe Item: 263367 Sector Conditional Grant (Non-Wage)				9,559	0
<b>Olobai-kasilo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,559	0
LCII: Omagoro Item: 263367 Sector Conditional Grant (Non-Wage)				11,580	0
<b>Omagoro Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	11,580	0
<b>LG Function: Secondary Education</b>				<b>137,565</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>137,565</b>	<b>0</b>
LCII: Kyere Item: 263367 Sector Conditional Grant (Non-Wage)				137,565	0

# Vote: 596 Serere District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyere</b>		<i>LCIV: Serere</i>		<b>507,965</b>	<b>15,961</b>
<b>Kyere Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	117,720	0
<b>Bishop Wandera Comprehensive Girls SS</b>		Sector Conditional Grant (Non-Wage)	N/A	19,845	0
<b>Sector: Health</b>				<b>31,570</b>	<b>1,961</b>
<b>LG Function: Primary Healthcare</b>				<b>31,570</b>	<b>1,961</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,243</b>	<b>1,961</b>
LCII: Kyere				16,243	1,961
Item: 291002 Transfers to NGOs					
<b>Kyere Mission H/C iii</b>		Conditional Grant to PHC - development	N/A	16,243	1,961
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,327</b>	<b>0</b>
LCII: Kyere				10,879	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kyere H/C III</b>		Conditional Grant to PHC- Non wage	N/A	10,879	0
LCII: Omagoro				4,448	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Omagoro H/C II</b>		Conditional Grant to PHC- Non wage	N/A	4,448	0
<b>Sector: Water and Environment</b>				<b>59,100</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>59,100</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>59,100</b>	<b>0</b>
LCII: Abuket				19,700	0
Item: 312104 Other Structures					
<b>Deep borehole drilling and installation</b>	Ocekutum village	Conditional transfer for Rural Water	N/A	19,700	0
LCII: Kamurojo				19,700	0
Item: 312104 Other Structures					
<b>Deep borehole drilling and installation</b>	Kamurojo central	Conditional transfer for Rural Water	N/A	19,700	0
LCII: Kelim				19,700	0
Item: 312104 Other Structures					
<b>Deep borehole drilling and installation</b>	Agule Kelim village	Conditional transfer for Rural Water	N/A	19,700	0

# Vote: 596 Serere District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Olio</b>		<i>LCIV: Serere</i>		<b>106,571</b>	<b>1,961</b>
<b>Sector: Education</b>				<b>61,733</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>61,733</b>	<b>0</b>
<b>Lower Local Services</b>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,733</b>	<b>0</b>
LCII: Akoboi				8,981	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Akoboi Primarey School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,016	0
<b>Anyalai Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,964	0
LCII: Kakus				6,839	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Akus Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,839	0
LCII: Oburin				23,489	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Idupa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,427	0
<b>Oburin Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,008	0
<b>Odungrura Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,612	0
<b>Jelel primary schol</b>		Sector Conditional Grant (Non-Wage)	N/A	5,442	0
LCII: Okulonyo				11,590	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Obulai Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,354	0
<b>Okulonyo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,236	0
LCII: Osuguro				10,833	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ajoba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,641	0
<b>Adoku primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,192	0
<b>Sector: Health</b>				<b>25,138</b>	<b>1,961</b>

# Vote: 596 Serere District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Olio</b>		<i>LCIV: Serere</i>		<b>106,571</b>	<b>1,961</b>
<i>LG Function: Primary Healthcare</i>				<i>25,138</i>	<i>1,961</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,243</b>	<b>1,961</b>
LCII: Oburin				16,243	1,961
Item: 291002 Transfers to NGOs					
<b>St martins amakio H/C iii</b>		Conditional Grant to PHC - development	N/A	16,243	1,961
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,896</b>	<b>0</b>
LCII: Akoboi				4,448	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Akoboi H/C II</b>		Conditional Grant to PHC- Non wage	N/A	4,448	0
LCII: Oburin				4,448	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Oburin H/C II</b>		Conditional Grant to PHC- Non wage	N/A	4,448	0
<b>Sector: Water and Environment</b>				<b>19,700</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,700</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,700</b>	<b>0</b>
LCII: Akoboi				19,700	0
Item: 312104 Other Structures					
<b>Deep borehole drilling and installation</b>	Akoboi Health Centre II	Conditional transfer for Rural Water	N/A	19,700	0

# Vote: 596 Serere District *Incomplete* 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Serere town council</b>		<i>LCIV: Serere</i>		<b>1,740,543</b>	<b>248,458</b>
<b>Sector: Works and Transport</b>				<b>594,981</b>	<b>18,871</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>594,981</b>	<b>18,871</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>403,777</b>	<b>0</b>
LCII: Osuguro				403,777	0
Item: 312103 Roads and Bridges					
<b>Procurement of stationery and small office equipment</b>		Other Transfers from Central Government	N/A	2,689	0
<b>Procurement of computer laptop</b>		Other Transfers from Central Government	N/A	2,500	0
<b>Travel inland</b>		Other Transfers from Central Government	N/A	3,000	0
<b>Fuel for office operations</b>		Other Transfers from Central Government	N/A	4,000	0
<b>Low cost designs, UK DCP and material tests</b>		Other Transfers from Central Government	N/A	8,000	0
<b>Low cost sealing of Kamod-Kasilo road 2 km</b>	Kamod	Other Transfers from Central Government	N/A	364,750	0
<b>Payment of retention for Serere corners - Uppershops</b>		Other Transfers from Central Government	N/A	18,838	0
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>112,786</b>	<b>8,153</b>
LCII: Osuguro				112,786	8,153
Item: 263202 LG Unconditional grants (Capital)					
<b>Mechanical imprest utilisation - Serere town council</b>		Other Transfers from Central Government	N/A	7,203	0
<b>Mechanized maintenance of Urban roads - Serere town council</b>		Other Transfers from Central Government	N/A	12,160	0
<b>Operational costs - Serere town council</b>		Other Transfers from Central Government	N/A	9,594	0

# Vote: 596 Serere District *Incomplete* 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Serere town council</b>		<i>LCIV: Serere</i>		<b>1,740,543</b>	<b>248,458</b>
<b>Periodic maintenance of Urban roads - Serere town council</b>		Other Transfers from Central Government	N/A	26,865	0
<b>Urban roads routinely maintained - Serere town council</b>		Other Transfers from Central Government	N/A	56,964	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Routine maintenance of urban roads in Serere Town council</b>	Headquarters	Other Transfers from Central Government	N/A	0	6,135
<b>Operational costs for Serere Town Council</b>	Headquarters	Other Transfers from Central Government	N/A	0	2,018
<b>Output: District Roads Maintenance (URF)</b>				<b>78,418</b>	<b>10,718</b>
LCII: Osuguro				78,418	10,718
Item: 263101 LG Conditional grants (Current)					
<b>Mechanical imprest for the repair and service of works vehicles and equipment</b>		Other Transfers from Central Government	N/A	78,418	10,718
<b>Sector: Education</b>				<b>417,138</b>	<b>46,792</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>32,113</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>6,834</b>	<b>0</b>
LCII: Osuguro				6,834	0
Item: 312101 Non-Residential Buildings					
<b>Provision for retentions, Office</b>	Various	Development Grant	N/A	6,834	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,279</b>	<b>0</b>
LCII: Kakusi				13,088	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Serere T/Ship PS</b>		Sector Conditional Grant (Non-Wage)	N/A	6,219	0
<b>Akudam Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,868	0
LCII: Osuguro				12,191	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Olio Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,985	0

# Vote: 596 Serere District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Serere town council</b>		<i>LCIV: Serere</i>		<b>1,740,543</b>	<b>248,458</b>
<b>SERERE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	7,206	0
<i>LG Function: Secondary Education</i>				<b>245,025</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>245,025</b>	<b>0</b>
LCII: Okulonyo				134,730	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Sagich Royal Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	45,090	0
<b>Serere Township Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	89,640	0
LCII: Osuguro				110,295	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>SERERE S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	110,295	0
<i>LG Function: Skills Development</i>				<b>140,000</b>	<b>46,792</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>140,000</b>	<b>46,792</b>
LCII: Kakusi				140,000	46,792
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Olio community polytechnic</b>	Kakusi	Sector Conditional Grant (Non-Wage)	N/A	140,000	46,792
<b>Sector: Health</b>				<b>317,091</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<b>317,091</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>7,682</b>	<b>0</b>
LCII: Okulonyo				7,682	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Capital works monitored and apraised</b>		District Equalisation Grant	Not Started	7,682	0
<b>Output: OPD and other ward Construction and Rehabilitation</b>				<b>201,730</b>	<b>0</b>
LCII: Osuguro				201,730	0
Item: 312101 Non-Residential Buildings					
<b>Surgical ward constructed in Serere HC IV</b>	Serere HC IV	District Discretionary Development Equalization Grant	Not Started	201,730	0
<b>Output: Specialist Health Equipment and Machinery</b>				<b>26,000</b>	<b>0</b>
LCII: Osuguro				26,000	0
Item: 312212 Medical Equipment					

# Vote: 596 Serere District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Serere town council</b>		<i>LCIV: Serere</i>		<b>1,740,543</b>	<b>248,458</b>
<b>Provide 30 beds and 30 mattresses to the surgical ward</b>	HCIV	District Discretionary Development Equalization Grant	N/A	26,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>81,679</b>	<b>0</b>
LCII: Okulonyo				81,679	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Serere H/C IV</b>		Conditional Grant to PHC- Non wage	N/A	81,679	0
<b>Sector: Water and Environment</b>				<b>40,000</b>	<b>21,795</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,000</b>	<b>21,795</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>40,000</b>	<b>21,795</b>
LCII: Okulonyo				40,000	21,795
Item: 312101 Non-Residential Buildings					
<b>Completion of the DWO block</b>	Kikota cell	Conditional transfer for Rural Water	Works Underway	40,000	21,795
<b>Sector: Public Sector Management</b>				<b>366,850</b>	<b>161,000</b>
<b>LG Function: District and Urban Administration</b>				<b>161,000</b>	<b>161,000</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>161,000</b>	<b>161,000</b>
LCII: Osuguro				161,000	161,000
Item: 312201 Transport Equipment					
<b>One Double cabin pickup procured for CAOs Office</b>	District Headquarters	District Discretionary Development Equalization Grant	Being Procured	161,000	161,000
<b>LG Function: Local Government Planning Services</b>				<b>205,850</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>205,850</b>	<b>0</b>
LCII: Osuguro				205,850	0
Item: 312101 Non-Residential Buildings					
<b>Sectoral plans monitored</b>	All over the district	District Discretionary Development Equalization Grant	N/A	4,000	0
<b>Phase II of planning Unit completed</b>	Headquarters	District Discretionary Development Equalization Grant	N/A	165,850	0
<b>Solar Unit and Light linders provided for the planning unit block</b>	Headquarters	District Discretionary Development Equalization Grant	N/A	36,000	0
<b>Sector: Accountability</b>				<b>4,483</b>	<b>0</b>



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Serere town council</b>		<i>LCIV: Serere</i>		<b>1,740,543</b>	<b>248,458</b>
<i>LG Function: Internal Audit Services</i>				<i>4,483</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>4,483</b>	<b>0</b>
LCII: Osuguro				4,483	0
Item: 312213 ICT Equipment					
<b>internet modem and subscriptions</b>		District Unconditional Grant - Non Wage	N/A	1,483	0
<b>Laptop Computer</b>		District Unconditional Grant - Non Wage	N/A	3,000	0

# Vote: 596 Serere District 2016/17 Quarter 1

## Checklist for QUARTER 1 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

# Vote: 596 Serere District 2016/17 Quarter 1

## Checklist for QUARTER 1 Performance Report Submission

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

## Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Gaps	Gaps	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