

**Vote: 596** Serere District

**2016/17 Quarter 2**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

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

#### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:596 Serere District for FY 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: 3/5/2017

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

**Vote: 596** Serere District**2016/17 Quarter 2****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	487,719	51%
2a. Discretionary Government Transfers	4,263,065	2,475,011	58%
2b. Conditional Government Transfers	15,401,533	8,222,986	53%
2c. Other Government Transfers	1,062,692	151,173	14%
4. Donor Funding	180,000	123,624	69%
<b>Total Revenues</b>	<b>21,870,883</b>	<b>11,460,513</b>	<b>52%</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	1,613,788	1,268,887	44%	34%	79%
2 Finance	714,030	404,142	403,398	57%	56%	100%
3 Statutory Bodies	438,878	266,742	236,921	61%	54%	89%
4 Production and Marketing	1,320,438	817,443	265,206	62%	20%	32%
5 Health	2,269,181	1,189,852	880,527	52%	39%	74%
6 Education	10,816,618	5,694,250	5,611,314	53%	52%	99%
7a Roads and Engineering	1,185,803	677,789	316,112	57%	27%	47%
7b Water	608,808	373,207	182,055	61%	30%	49%
8 Natural Resources	138,261	58,736	58,495	42%	42%	100%
9 Community Based Services	214,414	112,852	103,720	53%	48%	92%
10 Planning	402,274	206,797	164,118	51%	41%	79%
11 Internal Audit	71,690	44,914	19,276	63%	27%	43%
<b>Grand Total</b>	<b>21,870,883</b>	<b>11,460,513</b>	<b>9,510,026</b>	<b>52%</b>	<b>43%</b>	<b>83%</b>
Wage Rec't:	11,614,184	6,303,239	6,365,528	54%	55%	101%
Non Wage Rec't:	5,734,829	2,776,614	2,161,076	48%	38%	78%
Domestic Dev't	4,341,870	2,257,036	976,289	52%	22%	43%
Donor Dev't	180,000	123,624	7,134	69%	4%	6%

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

Cummulatively the district received UGX.11,460,513,000 representing 52% of the annual budget. It disbursed the same amount to the departments who were able to spend up to 9,486,366,000 which is 52% of the release and 43% 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 69% except for other transfers that performed at 14% arising from the poor performance of the NUSAF 3 subproject funds. The budget spent was 43% and the total release spent was 83%.

**Vote: 596** Serere District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>963,592</b>	<b>487,719</b>	<b>51%</b>
Inspection Fees	1,350	0	0%
Property related Duties/Fees	2,800	435	16%
Park Fees	63,248	22,884	36%
Other licences	7,100	1,329	19%
Other Fees and Charges	62,638	33,489	53%
Market/Gate Charges	476,476	209,849	44%
Public Health Licences	631	0	0%
Land Fees	89,853	11,800	13%
Miscellaneous	10,123	2,975	29%
Educational/Instruction related levies	4,485	85,812	1913%
Business licences	42,532	14,184	33%
Application Fees	9,000	3,355	37%
Animal & Crop Husbandry related levies	21,110	12,943	61%
Agency Fees	43,356	8,659	20%
Advertisements/Billboards	1,100	474	43%
Liquor licences	1,555	0	0%
Registration of Businesses	11,370	240	2%
Rent & rates-produced assets-from private entities	46,135	3,392	7%
Local Service Tax	53,007	74,729	141%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,724	1,171	7%
<b>2a. Discretionary Government Transfers</b>	<b>4,263,065</b>	<b>2,475,011</b>	<b>58%</b>
District Unconditional Grant (Non-Wage)	728,637	364,319	50%
Urban Unconditional Grant (Non-Wage)	81,345	40,673	50%
District Unconditional Grant (Wage)	1,136,815	568,407	50%
District Discretionary Development Equalization Grant	2,023,896	1,349,264	67%
Urban Unconditional Grant (Wage)	255,399	127,700	50%
Urban Discretionary Development Equalization Grant	36,973	24,649	67%
<b>2b. Conditional Government Transfers</b>	<b>15,401,533</b>	<b>8,222,986</b>	<b>53%</b>
General Public Service Pension Arrears (Budgeting)	192,881	192,881	100%
Pension for Local Governments	272,633	136,316	50%
Sector Conditional Grant (Non-Wage)	2,970,891	1,117,959	38%
Sector Conditional Grant (Wage)	10,244,899	5,720,701	56%
Development Grant	1,191,711	794,474	67%
Support Services Conditional Grant (Non-Wage)	20,000	10,000	50%
Transitional Development Grant	13,006	2,899	22%
Gratuity for Local Governments	495,513	247,756	50%
<b>2c. Other Government Transfers</b>	<b>1,062,692</b>	<b>151,173</b>	<b>14%</b>
CAIP		38,213	
DICOS		6,766	
MoES PLE		12,786	
Youth Livelihood Program		8,056	
Vegetable Oil Developpment Project 2	28,000	0	0%
Uganda Women Entrepreneurship Program		17,289	
Norther Uganda Social Action Fund 3	1,034,692	68,063	7%
<b>4. Donor Funding</b>	<b>180,000</b>	<b>123,624</b>	<b>69%</b>
WHO	40,000	0	0%

**Vote: 596** Serere District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
NTD	40,000	92,472	231%
Baylor	100,000	31,152	31%
<b>Total Revenues</b>	<b>21,870,883</b>	<b>11,460,513</b>	<b>52%</b>

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

Locally raised revenue performed fairly well in the quarter because out of the expected 240,897,973 but received only 226,214,866 Representing 93.9% performance in the quarter and only 56.6% 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) Cummulative Performance for Central Government Transfers**

The District expected to receive UGX 265,673,099.8 but actually realised 127,172,539 This represented 47.9% of the quarterly planned budget.

This performed very poorly arising from the non release of the NUSAF3 subproject funds as expected

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

The District of Serere expected to receive 45,500,000 only but actually realised 64,948,200 from Baylor representing 144.3% for the quarter. This performance is very promising as Baylor has always respected their pledges.

**Vote: 596** Serere District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,286,845	1,279,784	56%	571,711	531,942	93%
General Public Service Pension Arrears (Budgeting)	192,881	192,881	100%	48,220	0	0%
Pension for Local Governments	272,633	136,316	50%	68,158	68,158	100%
Gratuity for Local Governments	495,513	247,756	50%	123,878	123,878	100%
Locally Raised Revenues	65,444	36,106	55%	16,361	9,745	60%
Multi-Sectoral Transfers to LLGs	428,247	228,436	53%	107,062	109,904	103%
District Unconditional Grant (Non-Wage)	53,402	56,671	106%	13,351	33,320	250%
District Unconditional Grant (Wage)	778,725	381,617	49%	194,681	186,936	96%
<i>Development Revenues</i>	1,403,642	334,004	24%	350,911	78,956	23%
Other Transfers from Central Government	1,034,692	68,063	7%	258,673	44,063	17%
Multi-Sectoral Transfers to LLGs	105,525	76,942	73%	26,381	34,893	132%
District Discretionary Development Equalization Gran	263,424	189,000	72%	65,856	0	0%
<b>Total Revenues</b>	<b>3,690,488</b>	<b>1,613,788</b>	<b>44%</b>	<b>922,622</b>	<b>610,897</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,286,845	965,458	42%	567,961	367,409	65%
Wage	981,535	445,467	45%	245,384	250,785	102%
Non Wage	1,305,310	519,991	40%	322,578	116,624	36%
<i>Development Expenditure</i>	1,403,642	303,429	22%	350,911	98,324	28%
Domestic Development	1,403,642	303,429	22%	350,911	98,324	28%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,690,488</b>	<b>1,268,887</b>	<b>34%</b>	<b>918,872</b>	<b>465,733</b>	<b>51%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		314,326	14%			
<i>Development Balances</i>		30,576	2%			
Domestic Development		30,576	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>344,902</b>	<b>9%</b>			

Cummulatively, by half year the department received UGX 610,897,000 representing 66% of the annual budget 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 465,733,000 giving apercentage of 51% of the annual budget on planned activities.

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

The reason for unspent funds on the bank account amounting to Ugx. 344,902,000 representing 9% is that there was adelay to process files for pensioners(pension and gratuity).

**(ii) Highlights of Physical Performance**

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

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of LG establish posts filled	65	2
%age of staff appraised	90	5
%age of staff whose salaries are paid by 28th of every month	98	99
%age of pensioners paid by 28th of every month	90	90
No. (and type) of capacity building sessions undertaken	4	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
%age of staff trained in Records Management	50	0
No. of vehicles purchased	1	0
<b>Function Cost (UShs '000)</b>	3,690,488	<b>1,268,887</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,690,488</b>	<b>1,268,887</b>

Salaries and pension paid, vehicle maintained, staff welfare provided, compound maintained, stationery procured, advertisement placed on national newspaper, medical bills paid, airtime procured, water and electricity bills paid, fuel procured and security guard services provided at the district headquarters.

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	674,049	362,256	54%	168,512	154,827	92%
Locally Raised Revenues	57,964	30,191	52%	14,491	5,700	39%
Multi-Sectoral Transfers to LLGs	440,386	232,994	53%	110,097	103,981	94%
District Unconditional Grant (Non-Wage)	58,923	40,683	69%	14,731	15,952	108%
District Unconditional Grant (Wage)	116,776	58,388	50%	29,194	29,194	100%
<i>Development Revenues</i>	39,981	41,887	105%	9,995	35,528	355%
Multi-Sectoral Transfers to LLGs	14,316	15,489	108%	3,579	9,130	255%
District Discretionary Development Equalization Gran	25,665	26,398	103%	6,416	26,398	411%
<b>Total Revenues</b>	<b>714,030</b>	<b>404,142</b>	<b>57%</b>	<b>178,508</b>	<b>190,355</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	674,049	361,512	54%	168,512	167,102	99%
Wage	116,776	58,388	50%	29,694	29,194	98%
Non Wage	557,273	303,124	54%	138,818	137,908	99%
<i>Development Expenditure</i>	39,981	41,886	105%	9,995	35,528	355%
Domestic Development	39,981	41,886	105%	9,995	35,528	355%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>714,030</b>	<b>403,398</b>	<b>56%</b>	<b>178,508</b>	<b>202,630</b>	<b>114%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		744	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>744</b>	<b>0%</b>			

Cummulatively by half year the department received 404,142,000 out of the Annual Budget of 714,030,000 giving a 57% of the annual budget and spent 202,640,000 iving a 114% out of which Locally raised revenue received 30,191,000 out of 57,964,000 giving a 52% of the Annual Budget, Multisectoral transfers to LLGs realised 232,994,000 of the Annual of 440,386,000 giving a 53% annually, District Unconditional Grant Non-Wage realise 40,683,000 of the annual budget of 58,923,000 giving a 69%, and the Wage Component gave 58,388,000 leaving a 50% of the annual budget of 11,776,000.

In the Second quarter alone the department realised UGX. 190,355,000 representing 102% of the quarterly planned revenue. Over performance was realised on Development Revenue which the biggest fraction was released in this quarter.

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

Funds for withholding tax payment.

**(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 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/08/2017	17/08/2017
Value of LG service tax collection	61006750	64665000
Value of Other Local Revenue Collections	380130000	106959242
Date of Approval of the Annual Workplan to the Council	31/05/2017	31/05/2017
Date for presenting draft Budget and Annual workplan to the Council	15/03/2017	15/03/2017
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>403,398</b>
<b>Cost of Workplan (UShs '000):</b>	<b>714,030</b>	<b>403,398</b>

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**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(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>	438,878	266,742	61%	109,720	115,741	105%
Locally Raised Revenues	73,000	46,750	64%	18,250	18,500	101%
Multi-Sectoral Transfers to LLGs	109,002	56,002	51%	27,251	31,922	117%
District Unconditional Grant (Non-Wage)	193,597	132,351	68%	48,399	49,500	102%
District Unconditional Grant (Wage)	63,279	31,640	50%	15,820	15,820	100%
<b>Total Revenues</b>	<b>438,878</b>	<b>266,742</b>	<b>61%</b>	<b>109,720</b>	<b>115,741</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	438,878	236,921	54%	107,220	121,530	113%
Wage	63,279	31,640	50%	15,820	15,820	100%
Non Wage	375,599	205,281	55%	91,400	105,710	116%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>438,878</b>	<b>236,921</b>	<b>54%</b>	<b>107,220</b>	<b>121,530</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		29,822	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,822</b>	<b>7%</b>			

Cumulatively by haly year the department received representing 61% of the annual budget. Cumulative expenditure was Ugx. 236,921,000 representing 54% of the annual budget. In the quarter alone, the department received Ugx. 115,741,000 representing 105% of the quarterly budget. The department spent Ugx. 121,530,000 representing 113% of the quarterly release. This left the balance of Ugx. 29,822,000 unspent.

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

The unspent funds of shs29,822,000 representing 7% is for District Land Board, Ex-gratia for political leaders and monthly emolument for the councillors

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	173	0
No. of Land board meetings	8	0
No.of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	2
No of minutes of Council meetings with relevant resolutions	6	2
<b>Function Cost (UShs '000)</b>	<b>438,878</b>	<b>236,921</b>
<b>Cost of Workplan (UShs '000):</b>	<b>438,878</b>	<b>236,921</b>

In council alone, 1 District council meetings were held, political monitoring was conducted, 6 executive committee

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**Vote: 596** Serere District

**2016/17 Quarter 2**

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***Workplan 3: Statutory Bodies***

mtgs and 1 standing council committee mtg was conducted

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	410,586	181,685	44%	102,647	97,068	95%
Sector Conditional Grant (Wage)	269,243	134,622	50%	67,311	67,311	100%
Sector Conditional Grant (Non-Wage)	51,798	25,899	50%	12,949	12,949	100%
Locally Raised Revenues	7,000	4,000	57%	1,750	4,000	229%
Other Transfers from Central Government	28,000	6,766	24%	7,000	6,766	97%
Multi-Sectoral Transfers to LLGs	19,547	7,299	37%	4,887	3,942	81%
District Unconditional Grant (Non-Wage)	34,999	3,100	9%	8,750	2,100	24%
<i>Development Revenues</i>	909,851	635,758	70%	227,463	411,633	181%
Development Grant	49,793	33,196	67%	12,448	20,747	167%
Multi-Sectoral Transfers to LLGs	839,849	590,458	70%	209,962	378,781	180%
District Discretionary Development Equalization Gran	20,209	12,105	60%	5,052	12,105	240%
<b>Total Revenues</b>	<b>1,320,438</b>	<b>817,443</b>	<b>62%</b>	<b>330,109</b>	<b>508,701</b>	<b>154%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	410,586	181,685	44%	102,647	102,623	100%
Wage	269,243	134,622	50%	67,311	67,311	100%
Non Wage	141,343	47,064	33%	35,336	35,312	100%
<i>Development Expenditure</i>	909,852	83,521	9%	227,463	80,131	35%
Domestic Development	909,852	83,521	9%	227,463	80,131	35%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,320,438</b>	<b>265,206</b>	<b>20%</b>	<b>330,110</b>	<b>182,754</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		552,237	61%			
Domestic Development		552,237	61%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>552,237</b>	<b>42%</b>			

Cummulatively by half year the department received a total of Ug. Shillings 817,443,000= out of the expected 1,320,438=. This represents 62% performance of the planned annual revenues and 154% performance for the planned quarterly revenues. The cumulative sectoral conditional grant wage funds received is shillings 134,622,000= representing 50% of the cumulative overrun and 100% of what was planned for the quarter. The local revenue received was 4,000,000= representing 229% of the quarterly overrun and other transfers from the central government were 7,299,000= was received out of the planned 4,887,000= representing 97% of the quarterly overrun. Multisectoral transfers was shillings 6,766,000= out of the planned 19,547,000= representing 37% planned annual budget and 81% of quarterly overrun. Under the district unconditional grant non wage the district cummulatively received Shillings 3,100,000= out of the budgeted 34,999,000= representing 9% of the quarterly overrun and 24% 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. 552,237,000= came about because of the DDEG activities not conducted at the Lower Local Governments and development expenditure, which will be spent in the subsequent quarters representing 42%

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 596** Serere District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

	Planned outputs	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	4740
No. of livestock by type undertaken in the slaughter slabs	2460	2567
No. of fish ponds constructed and maintained	12	7
No. of fish ponds stocked	6	5
Quantity of fish harvested	25000	17750
No. of tsetse traps deployed and maintained	100	75
<b>Function Cost (US\$ '000)</b>	1,254,609	255,995
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council	28	14
No of businesses inspected for compliance to the law	4	2
No of businesses issued with trade licenses	1200	550
No of awareness radio shows participated in	10	6
No of businesses assisted in business registration process		2
No. of enterprises linked to UNBS for product quality and standards		4
No. of producers or producer groups linked to market internationally through UEPB	2	2
No. of market information reports disseminated	12	6
No of cooperative groups supervised	28	14
No. of tourism promotion activities mainstreamed in district development plans	2	2
A report on the nature of value addition support existing and needed	No	No
<b>Function Cost (US\$ '000)</b>	33,039	9,211
<b>Cost of Workplan (US\$ '000):</b>	<b>1,320,438</b>	<b>265,206</b>

These PMG funds received were utilised with the following cumulative outputs; in the production office for 2 planning meeting, 2 monitoring and supervision of the department activities, 2 consultative trip to MAAIF, the submission of the 1st and 2nd quarter reports. The crop sector conducted 2 pest and disease surveillance in crops and conducted 24 plant clinics in Kasilo and Ocaapa markets, The livestock sector conducted 2 vaccinations, issued movement permits for 24 weeks, made 3 trips to MAAIF to collect livestock vaccines. The fisheries sector conducted surveillance, monitoring and control for 1st and 2nd quarter and monitored and supervised aquaculture activities. The Entomology sector monitored Tse tse fly populations for the 1st and 2nd quarter and also supervised Bee keeping activities, The commercial sector supervised and backstopped cooperatives and conducted Trade Development activities

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,809,704	883,553	49%	452,426	447,228	99%
Sector Conditional Grant (Wage)	1,529,686	764,843	50%	382,422	382,422	100%
Sector Conditional Grant (Non-Wage)	211,598	101,723	48%	52,900	50,861	96%
Locally Raised Revenues	12,000	4,650	39%	3,000	4,650	155%
Multi-Sectoral Transfers to LLGs	39,734	10,337	26%	9,934	8,295	84%
District Unconditional Grant (Non-Wage)	16,685	2,000	12%	4,171	1,000	24%
<i>Development Revenues</i>	459,477	306,299	67%	114,869	236,624	206%
Transitional Development Grant	8,658	0	0%	2,165	0	0%
Donor Funding	180,000	123,624	69%	45,000	64,948	144%
Multi-Sectoral Transfers to LLGs	44,065	41,298	94%	11,016	30,299	275%
District Discretionary Development Equalization Gran	226,754	141,377	62%	56,689	141,377	249%
<b>Total Revenues</b>	<b>2,269,181</b>	<b>1,189,852</b>	<b>52%</b>	<b>567,295</b>	<b>683,852</b>	<b>121%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,809,704	866,153	48%	452,426	460,730	102%
Wage	1,529,686	764,843	50%	382,422	382,422	100%
Non Wage	280,017	101,310	36%	70,004	78,309	112%
<i>Development Expenditure</i>	459,477	14,374	3%	114,869	14,374	13%
Domestic Development	279,477	7,240	3%	69,869	7,240	10%
Donor Development	180,000	7,134	4%	45,000	7,134	16%
<b>Total Expenditure</b>	<b>2,269,181</b>	<b>880,527</b>	<b>39%</b>	<b>567,295</b>	<b>475,104</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17,400	1%			
<i>Development Balances</i>		291,925	64%			
Domestic Development		175,435	63%			
Donor Development		116,490	65%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>309,325</b>	<b>14%</b>			

Cummulatively by half year the department received 1,189,852,000 shillings from various grants ranging from wage 764,843,000,non wage 101,723,000,local revenue 4,650,000,multisectoral transffers to lower local government 10,337,000,district unconditional grant NW 2,000,000.Development revenue of 306,299,000,transitional dev grant 0,donor funding 123,624,000,multisectoral transffers to LLG 41,298,000.DDDEG 141,377,000.The cumulative outturn was 1,189,852,000 representing 52% of the total budget approved.and had unspent balances of 1,074,669,000 from recurent revenue 782,743,000 from development ,291,925,000 from domestic development ,175,435,000 donor development 116,490,000 .Total expenditure of 115,184,000 representing 5% of the total budget.

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

Delayed procurement processes and mobilization of the BOQs from the Ministry of Health.identification of the site.

**(ii) Highlights of Physical Performance**

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

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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	6
Number of outpatients that visited the NGO Basic health facilities	1500	3027
Number of inpatients that visited the NGO Basic health facilities	350	524
No. and proportion of deliveries conducted in the NGO Basic health facilities	180	369
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	15000	5872
Number of trained health workers in health centers	40	107
No of trained health related training sessions held.	16	26
Number of outpatients that visited the Govt. health facilities.	21000	59782
Number of inpatients that visited the Govt. health facilities.	1200	3967
No and proportion of deliveries conducted in the Govt. health facilities	1000	2002
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	85
No of children immunized with Pentavalent vaccine	21000	13189
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	115	99
<b>Function Cost (US\$ '000)</b>	<b>2,221,207</b>	<b>847,911</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>32,616</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,269,181</b>	<b>880,527</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.however procurement processes are complete and the contractor has been handed over the site.ground breaking ceremony was done on NRM Liberation day of 26th JAN.

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	10,425,346	5,463,070	52%	2,606,006	2,744,903	105%
Sector Conditional Grant (Wage)	8,445,970	4,821,236	57%	2,111,492	2,709,744	128%
Sector Conditional Grant (Non-Wage)	1,895,839	608,812	32%	473,960	10,523	2%
Locally Raised Revenues	15,974	3,000	19%	3,994	3,000	75%
Other Transfers from Central Government		12,786		0	12,786	
Multi-Sectoral Transfers to LLGs	25,543	1,900	7%	6,386	900	14%
District Unconditional Grant (Non-Wage)	15,157	8,950	59%	3,789	7,950	210%
District Unconditional Grant (Wage)	26,864	6,386	24%	6,386	0	0%
<i>Development Revenues</i>	391,271	231,181	59%	97,818	158,589	162%
Development Grant	257,055	171,370	67%	64,264	107,106	167%
Multi-Sectoral Transfers to LLGs	134,216	59,810	45%	33,554	51,482	153%
<b>Total Revenues</b>	<b>10,816,618</b>	<b>5,694,250</b>	<b>53%</b>	<b>2,703,824</b>	<b>2,903,491</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	10,425,346	5,462,169	52%	2,936,924	3,300,603	112%
Wage	8,445,970	4,826,721	57%	2,111,162	2,715,229	129%
Non Wage	1,979,377	635,448	32%	825,762	585,375	71%
<i>Development Expenditure</i>	391,271	149,144	38%	100,818	135,144	134%
Domestic Development	391,271	149,144	38%	100,818	135,144	134%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>10,816,618</b>	<b>5,611,314</b>	<b>52%</b>	<b>3,037,742</b>	<b>3,435,748</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		900	0%			
<i>Development Balances</i>		82,036	21%			
Domestic Development		82,036	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>82,937</b>	<b>1%</b>			

Cumulatively by half year the department received UGX 5,694,250,000 out of the planned UGX 10,816,618,000 giving a half year performance of 53% . In the Quarter alone , the department received UGX 2,903,491,000 out of the planned UGX 2,703,824,000 performing at 107% . The over performance was due to increase in District unconditional grant -non wage from the quarterly planned figure of UGX 3,789,000,000 to UGX 7,950,000,000 giving a performance of 210% , there was also Development grant released for the two quarters once of UGX 107,106,000,000 giving a performance of 167% . The department's quarterly expenditure was UGX 3,435,748,000 performing at 113%

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

The un spent bank balance of UGX 82,937,000 is meant for Domestic development and recurrent expenditure of UGX 82,037,000 and UGX 900,000 respectively for the work already on going.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of textbooks distributed	0	2
No. of pupils sitting PLE	6329	6562
No. of classrooms constructed in UPE	6	2
No. of classrooms rehabilitated in UPE	4	0
No. of teachers paid salaries	1510	1150
No. of qualified primary teachers	1142	1150
No. of pupils enrolled in UPE	83225	83225
No. of student drop-outs	170	119
No. of Students passing in grade one	65	95
<b>Function Cost (US\$ '000)</b>	<b>8,118,454</b>	<b>4,811,323</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	7241	7241
<b>Function Cost (US\$ '000)</b>	<b>2,301,206</b>	<b>621,351</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	21	19
No. of students in tertiary education	530	530
<b>Function Cost (US\$ '000)</b>	<b>282,712</b>	<b>159,581</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	97	201
No. of secondary schools inspected in quarter	23	3
No. of tertiary institutions inspected in quarter	5	5
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>109,371</b>	<b>19,059</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	20	10
No. of children accessing SNE facilities	20	20
<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>5,611,314</b>

The department paid salaries for 1157 teachers for primary schools , 162 for secondary schools and 19 Instructors for tertiary Institutions. The department continues with Construction of a 2 classroom block each in: Kamurojo Kakor , Owii , Aep, Kateng and Aswiil Primary schools under PRDP and SFG grants and will process payments and made Quarterly reports for submission.



**Vote: 596** Serere District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	770,799	408,604	53%	192,700	277,404	144%
Sector Conditional Grant (Non-Wage)	739,813	345,604	47%	184,953	215,738	117%
Locally Raised Revenues	9,133	4,700	51%	2,283	4,700	206%
Other Transfers from Central Government		38,213		0	38,213	
Multi-Sectoral Transfers to LLGs	11,854	1,956	17%	2,963	1,622	55%
District Unconditional Grant (Non-Wage)	10,000	4,000	40%	2,500	3,000	120%
District Unconditional Grant (Wage)		14,131		0	14,131	
<i>Development Revenues</i>	415,004	269,185	65%	103,751	168,240	162%
Development Grant	403,777	269,185	67%	100,944	168,240	167%
Multi-Sectoral Transfers to LLGs	11,227	0	0%	2,807	0	0%
<b>Total Revenues</b>	<b>1,185,803</b>	<b>677,789</b>	<b>57%</b>	<b>296,451</b>	<b>445,644</b>	<b>150%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	770,799	234,706	30%	192,700	137,884	72%
Wage	56,524	28,262	50%	14,131	14,131	100%
Non Wage	714,275	206,444	29%	178,569	123,753	69%
<i>Development Expenditure</i>	415,004	81,406	20%	103,751	81,406	78%
Domestic Development	415,004	81,406	20%	103,751	81,406	78%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,185,803</b>	<b>316,112</b>	<b>27%</b>	<b>296,451</b>	<b>219,289</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		173,898	23%			
<i>Development Balances</i>		187,779	45%			
Domestic Development		187,779	45%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>361,677</b>	<b>31%</b>			

Cummulatively by half year, the department received UGX. 677,789,000 representing 57% of the annual budget and the quarterly receipts stood at 445,644,000 representing a50% of the epected revenue. This sharp increase resulted from the high performance in the sector development grant at 167% and non wage that performed at 117%. The department spent up to Ugx. 316,112,000 representing 27% of the annual budget and 74% 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. 316,677,000 representing 31% arising from Delayed procurement process for the service providers for especially the low cost cesal in Kamod and the expenditures yet to met by subcounties on road gangs.

**(ii) Highlights of Physical Performance**

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

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km. of rural roads constructed	1	1
No of bottle necks removed from CARs	79	34
Length in Km of Urban unpaved roads routinely maintained	72	18
Length in Km of Urban unpaved roads periodically maintained	11	11
Length in Km of District roads routinely maintained	126	35
<b>Function Cost (UShs '000)</b>	<b>1,170,728</b>	<b>316,112</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>15,075</b>	<b>0</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,185,803</b>	<b>316,112</b>

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

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	101,714	45,964	45%	25,428	24,573	97%
Sector Conditional Grant (Non-Wage)	37,641	18,820	50%	9,410	9,410	100%
Support Services Conditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
Locally Raised Revenues	6,082	0	0%	1,521	0	0%
Multi-Sectoral Transfers to LLGs	27,991	16,144	58%	6,998	10,163	145%
District Unconditional Grant (Non-Wage)	10,000	1,000	10%	2,500	0	0%
<i>Development Revenues</i>	507,094	327,242	65%	126,774	206,971	163%
Development Grant	481,085	320,723	67%	120,271	200,452	167%
Multi-Sectoral Transfers to LLGs	26,009	6,519	25%	6,502	6,519	100%
<b>Total Revenues</b>	<b>608,808</b>	<b>373,207</b>	<b>61%</b>	<b>152,202</b>	<b>231,545</b>	<b>152%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	101,714	45,964	45%	27,352	24,573	90%
Wage	0	0		1,924	0	0%
Non Wage	101,714	45,964	45%	25,428	24,573	97%
<i>Development Expenditure</i>	507,094	136,091	27%	126,774	107,296	85%
Domestic Development	507,094	136,091	27%	126,774	107,296	85%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>608,808</b>	<b>182,055</b>	<b>30%</b>	<b>154,126</b>	<b>131,869</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		191,152	38%			
Domestic Development		191,152	38%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>191,152</b>	<b>31%</b>			

Cummulatively by half year the department received ugx 241,545,000 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 payment for the completed deep motorized wells. This because some of the componenets for the enrgy package are not relaiably stocked in the country due to its

**(ii) Highlights of Physical Performance**

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

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	48	36
No. of water points tested for quality	5	03
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	12
No. of water user committees formed.	13	13
No. of Water User Committee members trained	117	117
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	224	128
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	10	8
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>175,603</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>6,452</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>608,808</b>	<b>182,055</b>

The expenditure shown for underway works for construction of the deep wells although functional and completed office block 80% works on the Toror mini solar works in Toror

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	81,529	26,617	33%	20,382	16,386	80%
Sector Conditional Grant (Non-Wage)	7,767	3,883	50%	1,942	1,942	100%
Locally Raised Revenues	11,234	6,000	53%	2,809	6,000	214%
Multi-Sectoral Transfers to LLGs	14,553	2,746	19%	3,638	1,200	33%
District Unconditional Grant (Non-Wage)	25,000	2,500	10%	6,250	1,500	24%
District Unconditional Grant (Wage)	22,976	11,488	50%	5,744	5,744	100%
<i>Development Revenues</i>	56,732	32,119	57%	14,183	20,190	142%
Multi-Sectoral Transfers to LLGs	36,523	32,119	88%	9,131	20,190	221%
District Discretionary Development Equalization Gran	20,209	0	0%	5,052	0	0%
<b>Total Revenues</b>	<b>138,261</b>	<b>58,736</b>	<b>42%</b>	<b>34,565</b>	<b>36,576</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	81,529	26,617	33%	20,382	20,647	101%
Wage	22,976	11,488	50%	5,744	5,744	100%
Non Wage	58,553	15,129	26%	14,638	14,903	102%
<i>Development Expenditure</i>	56,732	31,878	56%	14,183	31,878	225%
Domestic Development	56,732	31,878	56%	14,183	31,878	225%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>138,261</b>	<b>58,495</b>	<b>42%</b>	<b>34,565</b>	<b>52,525</b>	<b>152%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		241	0%			
Domestic Development		241	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>241</b>	<b>0%</b>			

Cummulatively by half year the department received UGX 36,576,000 out of the planned quarterly budget of Shs 34,565,000 representing 106% performance. This was due to more local revenue allocation to the department. Total expenditure was Shs 52,525,000 which is 52% higher than the planned budget of Shs 34,565,000. This was due to over performance in Devt expenditures (for LLGs). Actual wage expenditure was Shs 22,027,757 versus the IPF of Shs 5,744,000 giving a variation of Shs 16,283,757.

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

Non-exhaustive expenditure by LLGs provided a bank balance of 241,000 representing 0% expected to be spent in the subsequent quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	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	42
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	4	2
No. of Wetland Action Plans and regulations developed	4	0
Area (Ha) of Wetlands demarcated and restored	8	45
No. of community women and men trained in ENR monitoring	20	88
No. of monitoring and compliance surveys undertaken	4	10
No. of new land disputes settled within FY	10	8
<b>Function Cost (US\$ '000)</b>	<b>138,261</b>	<b>58,495</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>138,261</b>	<b>58,495</b>

3 montly staff salaries paid.

42 community members trained in forestry management.

2 Watershed Management Committees formulated & trained.

45 Ha of Wetlands demarcated and restored.

88 community members trained in ENR monitoring

10 monitoring and compliance surveys undertaken.

8 land disputes settled.

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	173,620	86,926	50%	43,405	59,834	138%
Sector Conditional Grant (Non-Wage)	26,436	13,218	50%	6,609	6,609	100%
Locally Raised Revenues	24,191	2,200	9%	6,048	2,200	36%
Other Transfers from Central Government		25,345		0	25,345	
Multi-Sectoral Transfers to LLGs	30,664	10,174	33%	7,666	7,436	97%
District Unconditional Grant (Non-Wage)	25,350	2,500	10%	6,338	1,500	24%
District Unconditional Grant (Wage)	66,979	33,489	50%	16,745	16,745	100%
<i>Development Revenues</i>	40,794	25,926	64%	10,199	20,416	200%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Multi-Sectoral Transfers to LLGs	16,237	10,923	67%	4,059	6,500	160%
District Discretionary Development Equalization Gran	20,209	12,105	60%	5,052	12,105	240%
<b>Total Revenues</b>	<b>214,414</b>	<b>112,852</b>	<b>53%</b>	<b>53,603</b>	<b>80,250</b>	<b>150%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	173,620	84,640	49%	41,784	61,190	146%
Wage	66,979	33,489	50%	16,745	16,745	100%
Non Wage	106,641	51,150	48%	25,039	44,445	178%
<i>Development Expenditure</i>	40,794	19,080	47%	10,198	16,657	163%
Domestic Development	40,794	19,080	47%	10,198	16,657	163%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>214,414</b>	<b>103,720</b>	<b>48%</b>	<b>51,982</b>	<b>77,847</b>	<b>150%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,286	1%			
<i>Development Balances</i>		6,846	17%			
Domestic Development		6,846	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,132</b>	<b>4%</b>			

Cummulatively by half year, the department received UGX 112,852,000 out of expected UGX 214,414,000 giving a half year performance of 53% of the total annual budget. In the quarter alone the Department received UGX 80,250,000 out of the expected UGX 53,603,000 representing 150%. The over performance resulted from the rise in DDEG grans to 240% and other transfer from the centre of YLP and UWEP operational funds which had not been planned for. During the quarter, the Department spent UGX 77,847,000 performing at 150% leaving a balance of UGX.9,132,000 as recurrent and Development which representing 4 %.

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

The balance of UGX 9,132,000 remained unspent as accumulated funds for DDEG for supporting community groups, and supporting groups under special Grants, youth council and YLP operational funds.

**(ii) Highlights of Physical Performance**

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

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	5	2
No. of Active Community Development Workers	13	9
No. FAL Learners Trained	1200	600
No. of children cases ( Juveniles) handled and settled		2
No. of Youth councils supported		2
No. of assisted aids supplied to disabled and elderly community	3	2
No. of women councils supported	10	6
<b>Function Cost (UShs '000)</b>	<b>214,414</b>	<b>103,720</b>
<b>Cost of Workplan (UShs '000):</b>	<b>214,414</b>	<b>103,720</b>

The department handled cases of child neglect and GBV. Held stakeholders meetings and also conducted trainings on income enhancement skills. It supported both Youth, PWDs and Elderly councils for National celebrations. Youth delegates were facilitated for Youth Policy launching in Serere in Kampala. 60 FAL learners were subsequently paid honoraria allowance and Learners certificates issued. Supervision and monitoring of community projects and YLP projects carried out. Women empowerment groups generated district wide. Planning meetings were held and reports submitted to the line Ministry.



**Vote: 596** Serere District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	130,099	41,843	32%	35,025	22,018	63%
Locally Raised Revenues	20,207	14,052	70%	5,052	9,000	178%
Multi-Sectoral Transfers to LLGs	8,190	2,290	28%	2,048	0	0%
District Unconditional Grant (Non-Wage)	71,769	10,534	15%	20,442	5,534	27%
District Unconditional Grant (Wage)	29,933	14,967	50%	7,483	7,483	100%
<i>Development Revenues</i>	272,175	164,955	61%	68,044	127,955	188%
Multi-Sectoral Transfers to LLGs	11,270	3,046	27%	2,818	1,046	37%
District Discretionary Development Equalization Gran	260,904	161,909	62%	65,226	126,909	195%
<b>Total Revenues</b>	<b>402,274</b>	<b>206,797</b>	<b>51%</b>	<b>103,068</b>	<b>149,972</b>	<b>146%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	130,099	41,503	32%	32,525	21,685	67%
Wage	29,933	14,967	50%	7,483	7,483	100%
Non Wage	100,166	26,537	26%	25,041	14,202	57%
<i>Development Expenditure</i>	272,175	122,615	45%	70,544	122,615	174%
Domestic Development	272,175	122,615	45%	70,544	122,615	174%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>402,274</b>	<b>164,118</b>	<b>41%</b>	<b>103,068</b>	<b>144,300</b>	<b>140%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		340	0%			
<i>Development Balances</i>		42,340	16%			
Domestic Development		42,340	16%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>42,679</b>	<b>11%</b>			

Cummulatively by half year the Unit received Ugx 206,797,000 representing 51% of the annual budget and 146% of the quarterly budget. The expenditure of the unit was standing at 35% of the annual budget and 117% 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 42,679,000 Representing 11% 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 Quarter2

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	0
No of Minutes of TPC meetings	12	6
<b>Function Cost (UShs '000)</b>	<b>402,274</b>	<b>164,118</b>
<b>Cost of Workplan (UShs '000):</b>	<b>402,274</b>	<b>164,118</b>

The Unit produced 3 reports and delivered to the line ministries, Conducted I 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 2**

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***Workplan 10: Planning***

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

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	45,843	32,809	72%	11,461	21,354	186%
Locally Raised Revenues	0	8,458		0	6,800	
Multi-Sectoral Transfers to LLGs	4,401	849	19%	1,100	203	18%
District Unconditional Grant (Non-Wage)	10,159	7,200	71%	2,540	6,200	244%
District Unconditional Grant (Wage)	31,283	16,302	52%	7,821	8,151	104%
<i>Development Revenues</i>	25,847	12,105	47%	6,462	12,105	187%
Multi-Sectoral Transfers to LLGs	183	0	0%	46	0	0%
District Discretionary Development Equalization Gran	25,665	12,105	47%	6,416	12,105	189%
<b>Total Revenues</b>	<b>71,690</b>	<b>44,914</b>	<b>63%</b>	<b>17,923</b>	<b>33,458</b>	<b>187%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	45,843	19,276	42%	11,488	7,821	68%
Wage	31,283	15,642	50%	7,821	7,821	100%
Non Wage	14,560	3,634	25%	3,668	0	0%
<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>19,276</b>	<b>27%</b>	<b>17,922</b>	<b>7,821</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,533	30%			
<i>Development Balances</i>		12,105	47%			
Domestic Development		12,105	47%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>25,638</b>	<b>36%</b>			

Cummulatively by half year 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**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	30/10/2015	28/2/2017
<b>Function Cost (UShs '000)</b>	<b>71,690</b>	<b>19,276</b>
<b>Cost of Workplan (UShs '000):</b>	<b>71,690</b>	<b>19,276</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 2**

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**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Salaries paid, compound maintained, vehicle maintained, welfare and entertainment provided, stationery procured, water and electricity bills paid, travel inland facilitated, security guard services provided, airtime procured, fuel procured, newspapers procured

General Staff Salaries		186,936
Allowances		900
Advertising and Public Relations		4,900
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		172
Welfare and Entertainment		360
Printing, Stationery, Photocopying and Binding		3,387
Bank Charges and other Bank related costs		172
Telecommunications		1,200
Information and communications technology (ICT)		670
Electricity		134
Water		398
Cleaning and Sanitation		5,400
Travel inland		8,120
Fuel, Lubricants and Oils		4,500
Maintenance - Civil		900
Maintenance - Vehicles		3,500
Sale of goods purchased for resale		0
Wage Rec't:	181,534	186,936
Non Wage Rec't:	8,837	34,713
Domestic Dev't:	258,673	0
Donor Dev't:		
<b>Total</b>	<b>449,044</b>	<b>221,648</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 (22% of staff paid salaries by 28 of every month district wide.)
%age of staff appraised	40 (Staff appraised both at the sub-county and district level.)	5 (5% of staff appraised both at the sub-county and district wide.)
%age of pensioners paid by 28th of every month	20 (Pensioners paid by 28th of every month district wide.)	90 (20% of pensioners paid pension by 28 of every month district wide.)

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
% age of LG establish posts filled	15 (Critical positions filed at the sub-county and district level.)	2 (2% of the critical positions filled at the sub-county and district level.)
Non Standard Outputs:	1 supervision and monitoring visit conducted district wide.	1 supervision and monitoring visit conducted district wide.
Medical expenses (To employees)		0
Welfare and Entertainment		96
Printing, Stationery, Photocopying and Binding		120
Travel inland		5,345
Wage Rec't:		
Non Wage Rec't:	2,676	5,561
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,676</b>	<b>5,561</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.)	2 (2 capacity building sessions undertaken at the district level for basic skills development and in selected recognized training institutions 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,	Capacity needs assessment conducted for 150 staff district wide.
Staff Training		33,487
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	22,015	33,487
Donor Dev't:		
<b>Total</b>	<b>22,015</b>	<b>33,487</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		5,574
Travel inland		7,426
Wage Rec't:		
Non Wage Rec't:	2,500	13,000
Domestic Dev't:	2,000	

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>13,000</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	1 (Monitoring report generated.)	1 (1 monitoring report generated.)
No. of monitoring visits conducted	1 (1 monitoring visit conducted to all lower local gov'ts, health centres and at the district headquarters.)	1 (1 monitoring visit conducted to all lower local gov'ts, health centres and at district headquarters.)
Non Standard Outputs:	1 report on all assets and facilities district wide.	1 report on all assets and facilities district wide.
<i>Travel inland</i>		8,187
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	8,187
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>8,187</b>
<b>Output: Payroll and Human Resource Management Systems</b>		
Non Standard Outputs:	Payroll and human resource systems in place district wide.	Pay roll and human resource systems in place district wide.
<i>Pension for General Civil Service</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	254,103	0
<i>Domestic Dev't:</i>	1,591	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>255,694</b>	<b>0</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 (Not implemented.)
Non Standard Outputs:		Travel inland paid and welfare and entertainment provided.
<i>Welfare and Entertainment</i>		607
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		1,406
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,013
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>2,013</b>

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration****Output: Information collection and management**

Non Standard Outputs: 1 report on all government programmes and projects district wide. Not implemented.

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 newspaper at the district headquarters.

Advertising and Public Relations		0
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>

**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 (Bidding and evaluation of bids for the supply of 1 double cabin vehicle at the district level.)	1 (1 double cabin vehicle supplied at the district.)
Non Standard Outputs:	Not planned	Not planned.

Transport Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	40,250	0
Donor Dev't:		0
<b>Total</b>	<b>40,250</b>	<b>0</b>



**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration****Additional information required by the sector on quarterly Performance****2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/08/2017 (Office of the Auditor General)	17/08/2017 (Annual Performance Report Prepared and Submitted to the Office of the Auditor General.)
Non Standard Outputs:	N/A	Procurement of 02 Safes, Procurement of 02 Desktop and Printers and a filing cabinet procured
General Staff Salaries		29,194
Allowances		150
Medical expenses (To employees)		360
Telecommunications		175
Information and communications technology (ICT)		940
Electricity		205
Travel inland		1,850
Fuel, Lubricants and Oils		500
Maintenance - Civil		10,733
Maintenance - Vehicles		250
Maintenance – Machinery, Equipment & Furniture		14,000
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		2,765
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		495
Small Office Equipment		0
Bank Charges and other Bank related costs		225
Wage Rec't:	29,694	29,194
Non Wage Rec't:	8,776	6,750
Domestic Dev't:	6,416	26,398
Donor Dev't:		
<b>Total</b>	<b>44,886</b>	<b>62,342</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)
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**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Value of Hotel Tax Collected	0 (Serere Town Council)	0 (No Collection)
Value of LG service tax collection	15251687 (The whole Serere District)	32332500 (32332500 of Local Service tax collected in the whole district)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		520
<i>Advertising and Public Relations</i>		570
<i>Hire of Venue (chairs, projector, etc)</i>		580
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Electricity</i>		205
<i>Travel inland</i>		1,540
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Maintenance - Vehicles</i>		1,925
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,533	11,390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,533</b>	<b>11,390</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/03/2017 (Serere District Council Hall)	15/03/2017 (Serere District Council Hall)
Date of Approval of the Annual Workplan to the Council	31/05/2017 (Serere District Council Hall)	31/05/2017 (Serere District Council Hall)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		532
<i>Telecommunications</i>		175
<i>Information and communications technology (ICT)</i>		150
<i>Travel inland</i>		2,540
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	6,047
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>6,047</b>

**Output: LG Expenditure management Services**

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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.
<i>Allowances</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		3,000
<i>Travel inland</i>		540
<i>Fuel, Lubricants and Oils</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,913	5,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,913</b>	<b>5,190</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
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Travel inland</i>		2,500
<i>Fuel, Lubricants and Oils</i>		850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	4,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>4,550</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**

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	HLG and LLGs salaries and exgratuity paid. Pensions paid to all pensiners Pensions paid to all teachers	HLG and LLGs salaries and exgratuity paid. Statutory salaries, Exgratia allowances, Monthly allowances to council members paid.
	Statutory salaries, Exgratia allowances, Monthly allowances to council members paid.	Council Regaria procured.
	Council Regaria procured.	1 Executive table and chairs procured.
	1 Executive table and chairs	Orbituaries partly catered for.
		Public relations
General Staff Salaries		15,820
Allowances		0
Incapacity, death benefits and funeral expenses		0
Books, Periodicals & Newspapers		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		868
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Information and communications technology (ICT)		0
Travel inland		14,288
Travel abroad		5,980
Fuel, Lubricants and Oils		600
Maintenance - Vehicles		5,405
Wage Rec't:	15,820	15,820
Non Wage Rec't:	11,425	27,141
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>27,245</b>	<b>42,961</b>

**Output: LG procurement management services**

Non Standard Outputs:	District CC & procurement allowances paid.	District CC & procurement allowances paid.
	1 district procurement meeting held.	1 district procurement meeting held.
	1 report prepared and disseminated to relevant bodies.	1 report prepared and disseminated to relevant
Allowances		2,160
Welfare and Entertainment		350
Printing, Stationery, Photocopying and Binding		161
Wage Rec't:		

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Non Wage Rec't:</i>	3,500	2,671
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,500</b>	<b>2,671</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. 30 Staff recruited. 30 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
<i>Allowances</i>		9,781
<i>Recruitment Expenses</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,696
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,250	13,727
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,250</b>	<b>13,727</b>

**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.)	1 (20 Auditor general's query reviewed district-wide.)
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.  12 Auditor General's queries district-wide reviewed and dropped.
<i>Allowances</i>		5,522
<i>Welfare and Entertainment</i>		499
<i>Printing, Stationery, Photocopying and Binding</i>		700

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Telecommunications		120
Travel inland		1,618
Fuel, Lubricants and Oils		525
Wage Rec't:		
Non Wage Rec't:	6,774	8,983
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,774</b>	<b>8,983</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	1 (Council meetings held and relevant resolutions minuted.)	1 (1 Council meetings held and relevant resolutions minuted.)
Non Standard Outputs:	3 DEC meetings held. 1 DEC monitoring visit conducted. Vehicle repairs and maintenance undertaken.	3 DEC meetings held. 1 DEC monitoring visit conducted. Vehicle repairs and maintenance undertaken.
Allowances		17,020
Welfare and Entertainment		680
Printing, Stationery, Photocopying and Binding		700
Small Office Equipment		0
Travel inland		4,256
Fuel, Lubricants and Oils		2,771
Wage Rec't:		
Non Wage Rec't:	15,250	25,427
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,250</b>	<b>25,427</b>

**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.
Allowances		4,780
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		1,320
Telecommunications		150
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	10,000	6,850

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>10,000</b>	<b>6,850</b>
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**Additional information required by the sector on quarterly Performance**

There is need for MLHUD to approve members of the District Land Board

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

Non Standard Outputs:

3 Staff monthly salaries paid  
 1 Planning meetings held, consultative visits to MAAIF  
 1 Monitoring and supervision visits conducted  
 1 Quarterly report prepared  
 Office operations conducted  
 Agricultural statistic collection

3 Staff monthly salaries paid  
 1 Planning meetings held, consultative visits to MAAIF  
 1 Monitoring and supervision visits conducted  
 1 Quarterly report prepared  
 Office operations conducted  
 Agricultural statistic collection

<i>General Staff Salaries</i>		67,311
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<i>Telecommunications</i>		104
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<i>Travel inland</i>		4,187
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<i>Maintenance - Vehicles</i>		3,961
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<i>Wage Rec't:</i>	67,311	67,311
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<i>Non Wage Rec't:</i>	5,163	8,252
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<i>Domestic Dev't:</i>	2,808	
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Donor Dev't:

<b>Total</b>	<b>75,281</b>	<b>75,563</b>
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**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

**0 (Not Planned)****0 (Not Planned)**

Non Standard Outputs:

1 Supervision and monitoring visit conducted.  
 Office stationery & equipment procured  
 10 plant clinic sessions conducted  
 3 Consultative visit to MAAIF made

10 Pest and disease surveillance visits conducted.  
 Premises of input dealers inspected for compliance  
 1 consultative visits to MAAIF conducted  
 40 farmers trained on post harvest handling  
 12 plant clinic sessions conducted at Kasilo cattle market  
 8 Fa

<i>Printing, Stationery, Photocopying and Binding</i>		200
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<i>Electricity</i>		60
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<i>Water</i>		9
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<i>Travel inland</i>		4,344
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**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Wage Rec't:**Non Wage Rec't:* 10,527 4,613*Domestic Dev't:* 3,711*Donor Dev't:***Total** 14,238 **4,613****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)	2490 (Olio 253 Kyere 256 Kateta 280 Pingire 246 Labor 232 Bugondo 266 Kadungulu 222 Atiira 245 Serere Town council 259 Kasilo Town council 231)
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No. of livestock by type undertaken in the slaughter slabs	615 (Cattle 187 Goats 300 Sheep 127)	1952 (Cattle 462 Goats 943 Sheep 547)
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No of livestock by types using dips constructed	0 (Not Planned)	0 (Not Planned)
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Non Standard Outputs:	1 training conducted Animals immunised disease surveillance conducted consultative visits conducted semen for A.I, Inseminate 250 cows	3 trainings conducted 35,948 animals immunised 2 disease surveillance conducted 1 consultative visit conducted
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*Agricultural Supplies* 1,650*Travel inland* 3,008*Maintenance - Vehicles* 875*Wage Rec't:**Non Wage Rec't:* 3,850 3,883*Domestic Dev't:* 3,563 1,650*Donor Dev't:***Total** 7,413 **5,533****Output: Fisheries regulation**

Quantity of fish harvested	6250 (Kgs of fish harvested district wide.)	11500 (11,500 Kgs of fish harvested district wide.)
No. of fish ponds stocked	2 (ponds stocked districtwide)	3 (3 ponds stocked in Olio sub county)
No. of fish ponds constructed and maintained	3 ( fish ponds maintained districtwide)	4 (4 fish ponds maintained, 1 in Bugondo, 1 in Kadungulu & 2 in Kateta S/Counties.)
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 trai	1 Fish farmer register updated, Fish farmer activities district wide monitored and supervised. Landing site committee activities supervised and monitored, Fish catch & fish marketing data collected, compiled and submitted to MAAIF, Efforts to control

*Workshops and Seminars* 2,895



**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding		170
Travel inland		10,600
Wage Rec't:		
Non Wage Rec't:	4,050	13,665
Domestic Dev't:	3,855	
Donor Dev't:		
<b>Total</b>	<b>7,905</b>	<b>13,665</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)	67 (Tse tse traps procured & deployed Kateta 0 kyere 0 Olio 10 Atiira 0 Bugondo 10 Kadungulu 10 Pingire 10 Labori 10 Serere TC 17 Kasilo TC 0)
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		0
Agricultural Supplies		1,400
Travel inland		1,800
Wage Rec't:		
Non Wage Rec't:	3,350	1,800
Domestic Dev't:	3,563	1,400
Donor Dev't:		
<b>Total</b>	<b>6,913</b>	<b>3,200</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)	2 (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)	2 (Talk show conducted)

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

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

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)	300 (Trade licenses issued in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)
Non Standard Outputs:	Not planned	Not planned
<i>Printing, Stationery, Photocopying and Binding</i>		74
<i>Telecommunications</i>		20
<i>Travel inland</i>		907
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,000</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)	4 (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
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Telecommunications</i>		40
<i>Travel inland</i>		390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,635	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,635</b>	<b>500</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
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Telecommunications</i>		40

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Travel inland		390
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>500</b>

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

Non Standard Outputs:	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,Akobo HC II,Ka	Staff salaries paid for all the health facilities and staff 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,Akobo
General Staff Salaries		382,422
Travel inland		1,939
Wage Rec't:	382,422	382,422
Non Wage Rec't:	1,500	1,939
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>383,922</b>	<b>384,360</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation and Hygiene activities conducted,ODF villages certified,old villgases followed,communitis sensitized ,Hand washing facilities new pit latrines sunk ,local materials discovered for slabs,sanitation week celerated ,leaders sensitized on hygiene a	Sanitation and Hygiene activities conducted,ODF villages certified,old villgases followed,communitis sensitized ,Hand washing facilities new pit latrines sunk ,local materials discovered for slabs ,leaders sensitized on hygiene and sanitation activities.
Travel inland		1,938
Wage Rec't:		
Non Wage Rec't:	6,350	1,938
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,350</b>	<b>1,938</b>

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health***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.)	429 (429 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)	321 (321 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.)	2672 (2672 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.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3750 (3750 children immunised with pentavalent vaccine.)	2092 (2092 children immunised with pentavalent vaccine.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to NGOs</i>		6,115
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,673	6,115
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	10,500	0
<b>Total</b>	<b>19,173</b>	<b>6,115</b>

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

No of trained health related training sessions held.	4 (Trained health related sessions held)	16 (16 Trained health related sessions held in all the facilities on various topics by different partners.)
Number of outpatients that visited the Govt. health facilities.	5250 (outpatients visited government facilities.)	54642 (54642 outpatients visited government facilities in the district)
Number of inpatients that visited the Govt. health facilities.	300 (inpatients visited government facilities)	3621 (3621 inpatients visited government facilities in serere district in quarter ii)
No and proportion of deliveries conducted in the Govt. health facilities	250 (deliveries conducted in government facilities)	1744 (1744 deliveries were conducted during the quarter in all 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.)	60 (60 Health workers trained in government health facilities on various programmes like voucher plus, Quality improvement, Birth cohort analysis among others.)
% age of approved posts filled with qualified health workers	1 (approved posts filled during recruitment)	0 (No post was approved during the quarter because there was no recruitment done)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	24 (% of villages with trained functional VHTS reporting quarterly.)	85 (85 % of villages with trained functional VHTS reporting on quarterly basis.)
No of children immunized with Pentavalent vaccine	5250 (children immunized with Pentavalent vaccine.)	7789 (7789 children were immunized with pentavalent vaccine in all the government health facilities in the district.)
Non Standard Outputs:	N/A	N/A

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Sector Conditional Grant (Wage)</i>		35,235
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,304	35,235
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	29,750	0
<b>Total</b>	<b>66,054</b>	<b>35,235</b>
<b>Function: Health Management and Supervision</b>		
<b>1. Higher LG Services</b>		
<b>Output: Healthcare Management Services</b>		

Non Standard Outputs:	Support supervision conducted,air time purchased,vehicles maintained,periodicals purchased,compound cleaned,stationary purchased ,computers maintained,welfare and entertainment.HUMC and DHT trained on supervision skills	Support supervision conducted,air time purchased,vehicles maintained,periodicals purchased,compound cleaned,stationary purchased ,computers maintained,welfare and entertainment.HUMC and DHT trained on supervision skills
<i>Computer supplies and Information Technology (IT)</i>		2,000
<i>Welfare and Entertainment</i>		4,330
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Telecommunications</i>		480
<i>Electricity</i>		100
<i>Travel inland</i>		24,156
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,622	25,482
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,375	7,134
<b>Total</b>	<b>5,997</b>	<b>32,616</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 (N/A)
Non Standard Outputs:	Not planned.	one quarterly report prepared and submitted, No construction and supplies monitored, No filling, office tables and chairs procured.
<i>General Staff Salaries</i>		2,306,684

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		8,472
Wage Rec't:	2,081,593	2,306,684
Non Wage Rec't:	2,500	8,472
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,084,093</b>	<b>2,315,155</b>

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

No. of pupils sitting PLE	6329 (pupils sitting PLE.)	6562 (pupils sitting PLE.)
No. of Students passing in grade one	65 (Pupils passing in grade one.)	95 (Pupils passing in grade one.)
No. of student drop-outs	42 (Pupils who drop out of school.)	119 (Pupils who drop out of school.)
No. of pupils enrolled in UPE	83225 (Pupils enrolled in UPE.)	83225 (Pupils enrolled in UPE.)
No. of teachers paid salaries	1510 (Teachers to be paid salary.)	1150 (Teachers to be paid salary.)
No. of qualified primary teachers	286 (Qualified Primary Teachers.)	1150 (Qualified Primary Teachers.)
Non Standard Outputs:	Not planned.	Not planned.

Sector Conditional Grant (Non-Wage)		263,200
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Wage Rec't:		6,276
Non Wage Rec't:	171,905	256,923
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>171,905</b>	<b>263,200</b>

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

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: Aep in Kateta, Sambwa in Pingire)	2 (Construction of a 2 classroom block each in: Kamurojo Kakor P/S, Owii Ps, Aep P/S.)
Non Standard Outputs:	Not planned.	Not planned.

Non-Residential Buildings		75,334
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	67,264	75,334
Donor Dev't:		0
<b>Total</b>	<b>67,264</b>	<b>75,334</b>

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

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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	7241 (Students enrolled in USE in Q2.)	7241 (Students enrolled in USE)
Non Standard Outputs:	Not planned.	Not planned.

*Sector Conditional Grant (Wage)* 365,841

*Sector Conditional Grant (Non-Wage)* 255,510

<i>Wage Rec't:</i>		365,841
<i>Non Wage Rec't:</i>	575,302	255,510
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>575,302</b>	<b>621,351</b>

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

No. Of tertiary education Instructors paid salaries	21 (Tertiary Education Instructors paid.)	19 (Tertiary Education Instructors paid.)
No. of students in tertiary education	530 (Students enrolled in tertiary education.)	530 (Students enrolled in tertiary education.)
Non Standard Outputs:	Not planned.	Not planned.

*General Staff Salaries* 36,428

<i>Wage Rec't:</i>	29,569	36,428
<i>Non Wage Rec't:</i>	6,109	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>35,678</b>	<b>36,428</b>

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

Non Standard Outputs:	Office operations facilitated	Office operations facilitated
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*Sector Conditional Grant (Non-Wage)* 46,792

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,000	46,792
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>35,000</b>	<b>46,792</b>

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

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1 quarterly inspection of 97 and 8 secondary sch and 68 primary private schools and 12 secondary private schools.	1 quarterly inspection of 97 and 8 secondary sch and 68 primary private schools and 12 secondary private schools.
	02 inspection workshops conducted	02 inspection workshops conducted
	Inter schools and district competition conducted	Inter schools and district competition conducted
	National and District athletic competition con	National and District athletic competition con
Travel inland		16,778
Wage Rec't:		
Non Wage Rec't:	5,000	16,778
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>16,778</b>

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

In this quarter ,the department implimented and monitered all constuction of the planned two classroom bloockprojects kamurojo kakor,Owii ,Aswii,aoawii Kateng and Aep p/s

**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.
General Staff Salaries		14,131
Travel inland		23,250
Wage Rec't:	14,131	14,131
Non Wage Rec't:	460	23,250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,591</b>	<b>37,381</b>
<i>2. Lower Level Services</i>		
<b>Output: Community Access Road Maintenance (LLS)</b>		
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 -	14 (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



**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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 Ogiilo - Angole 3.2kms, Kyere - Kamurojo - Olulur 3.9kms)

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 Ogiilo - Angole 3.2kms, Kyere - Kamurojo - Olulur 3.9kms)

Non Standard Outputs:

Not planned

Not planned

Transfers to other govt. units (Current)

10,001

Wage Rec't:

0

Non Wage Rec't:

17,178

10,001

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****17,178****10,001****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained

40

14 (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)

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of Urban unpaved roads periodically maintained	0	<p>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)</p>
Non Standard Outputs:	Not planned	Not planned
<i>Transfers to other govt. units (Capital)</i>		15,652
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	51,559	15,652
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>51,559</b>	<b>15,652</b>

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

Length in Km of District roads periodically maintained	0 (Not planned)	0 (Not planned)
No. of bridges maintained	0 (Not planned)	0 (Not planned)
Length in Km of District roads routinely maintained	<p>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)</p>	<p>19 (Mechanized maintenance of Olupe - Akuoro - Okum 4.1kms 15.1 kms of District roads maintained in the quarter Pingire - Okidi - Kasilo (1.2kms), Asuret - Magoro - Kyere (2.4kms), Pingire - Pingire L/S (1.3KMS), Kateta - Achomia - Pingire (2.1kms), Kamod - Akoboi - Atiira (2.7kms), Brooks corner - Kateta (1.6kms), Kamod - Kasilo (1.0kms), Atiira - Old Mbale (1.2kms), Bugondo - Ogera - Kadungulu (1.6kms))</p>
Non Standard Outputs:	N/A	Not planned
<i>LG Conditional grants (Current)</i>		73,227

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	106,409	73,227
Domestic Dev't:	0	0
Donor Dev't:		0
<b>Total</b>	<b>106,409</b>	<b>73,227</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)	1 (Low cost sealing of Kamod- Kasilo 0.18kms completed)
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	Not planned

<b>Roads and Bridges</b>	<b>81,406</b>
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	100,944	81,406
Donor Dev't:		0
<b>Total</b>	<b>100,944</b>	<b>81,406</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 , fuel and oil, lubricants, and other other utilities consumed by DWO
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Travel inland		1,775
Fuel, Lubricants and Oils		2,341
Maintenance - Vehicles		4,199
Contract Staff Salaries (Incl. Casuals, Temporary)		2,675
Printing, Stationery, Photocopying and Binding		367
Subscriptions		10
Wage Rec't:	1,924	
Non Wage Rec't:	10,000	11,367
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,923</b>	<b>11,367</b>

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water****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 Abulbula, Abatait, and Apokor police Villages)	36 (36 supervision visits made during and after construction of water sources at Abulabula, Ocekum, Kamurojo central, Abatait, and Apokor police Villages)
No. of sources tested for water quality	2 (2 existing water tested for quality in the villages of Awoja and Alor b/holes)	2 (2 existing water tested for quality in the villages of Awoja and Alor b/holes)
No. of water points tested for quality	1 (1 New water point tested for quality in Kidetok village)	01 (1 New water point tested for quality in Kidetok village)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 quarterly stakeholder coordination committee meeting held)	1 (quarterly stakeholder coordination committee, 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
<i>Welfare and Entertainment</i>		344
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		6,220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,181	6,564
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,181</b>	<b>6,564</b>

**Output: Promotion of Community Based Management**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Follow period)	0 (Not done)
No. of water and Sanitation promotional events undertaken	4 (2 community sensitization on Hygiene and sanitation improvement, and 2 post construction support to WSC)	4 (4 community sensitization on Hygiene and sanitation improvement, and 2 post construction support to WSC)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	56 (1 district advocacy meeting, 50 radio spot messages run on local FM stations, 5 drama shows held in the 10 approved village)	56 (1 district advocacy meeting, 50 radio spot messages run on local FM stations, 5 drama shows held in the 10 approved village)
No. of Water User Committee members trained	117 (117 Water and Sanitation committee members trained in Otutuun, Aarapoo, Oculura, Amoru, Ogelak, Kabulabula, Ocekum, Kamurojo Central B, Olwa, Apokor Town, Akoboi, Okodo central and Omoyo vilages)	117 (117 Water and Sanitation committee members trained in Otutuun, Aarapoo, Oculura, Amoru, Ogelak, Kabulabula, Ocekum, Kamurojo Central B, Olwa, Apokor Town, Akoboi, Okodo central and Omoyo vilages)

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of water user committees formed.	0 (Not planned)	13 (13 Water and Sanitation committees formed in Otutuun, Aarapoo, Oculura, Amoru, Ogelak, Kabulabula, Ocekum, Kamurojo Central B, Olwa, Apokor Town, Akoboi, Okodo central and Omoyo vilages)
Non Standard Outputs:	Not planned	Not planned
Advertising and Public Relations		0
Welfare and Entertainment		929
Cleaning and Sanitation		877
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,250	1,806
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,250</b>	<b>1,806</b>

**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:	Defect liability period	One (01) district water and sanitation office block complete
Non-Residential Buildings		33,899
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,000	33,899
Donor Dev't:		0
<b>Total</b>	<b>10,000</b>	<b>33,899</b>

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

No. of public latrines in RGCs and public places	0 (Construction period)	0 (Activity not funded)
Non Standard Outputs:	Not planned	Not planned
Other Structures		2,965
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,000	2,965
Donor Dev't:		0
<b>Total</b>	<b>3,000</b>	<b>2,965</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (Community sensitization period)	0 (Community sensitization period)
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**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of deep boreholes drilled (hand pump, motorised)	5 (5 Deep boreholes drilled in Apokor police ,Aminit Otaba,Okodo central,Oceketum,and Kamurojo central villages)	8 (6 Deep boreholes drilled in Kabulabula,Agola,Okodo central,Oceketum,Kamurojo central and Akoboi villages)
Non Standard Outputs:	Not planned	Toror mini-Solar installed) Not planned
<i>Other Structures</i>		63,913
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,000	63,913
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>56,000</b>	<b>63,913</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	6 monthly staff salaries paid. Staff training facilitated. 1 consultative visit made & performance reports to MWE, MLHUD and other line agencies submitted. Seminars & Workshops attended. General office supplies (stationery, cartridges, air co
<i>General Staff Salaries</i>		5,744
<i>Printing, Stationery, Photocopying and Binding</i>		2,138
<i>Bank Charges and other Bank related costs</i>		181
<i>Travel inland</i>		320
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance - Vehicles</i>		9,670
<i>Wage Rec't:</i>	5,744	5,744
<i>Non Wage Rec't:</i>	4,444	4,960
<i>Domestic Dev't:</i>	1,010	7,850
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,199</b>	<b>18,554</b>

**Output: Tree Planting and Afforestation**

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Area (Ha) of trees established (planted and surviving)	2 (Hectares of trees planted and established district-wide.)	0 (Hectares of trees planted and established district-wide.)
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.)	42 (People (12 women & 30 men) trained in tree planting & mgt and to participate in tree planting days district-wide.)
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.
	1 tree nursery maintained district-wide.	
<i>Travel inland</i>		2,400
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,000
<i>Allowances</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,375	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,375</b>	<b>4,000</b>

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

No. of Agro forestry Demonstrations	1 (Agro-forestry demonstration maintained in Kyere S/C.)	0 (Agro-forestry demonstration maintained.)
No. of community members trained (Men and Women) in forestry management	7 (Community members trained (men and women) in forestry mgt district-wide)	42 (Community members trained (30 men and 12 women) in forestry mgt district-wide)
Non Standard Outputs:	Livelihood of enterprising community members developed in biogas promotion & other fuel saving technology initiatives.	Not done.
<i>Allowances</i>		1,148
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,263	1,648
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,263</b>	<b>1,648</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (Watershed management committee established in Kadungulu S/C.)	2 (Watershed management committees established in Kateta-Acomia, Bugondo-Kongoto.)
Non Standard Outputs:	Not planned.	Not planned.

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Allowances</i>		648
<i>Printing, Stationery, Photocopying and Binding</i>		177
<i>Travel inland</i>		646
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	388	1,471
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>388</b>	<b>1,471</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (Wetland action plan developed in Labori S/C.)	0 (Wetland action plan developed)
Area (Ha) of Wetlands demarcated and restored	2 (Hectares of wetland demarcated and restored in Kateta S/C.)	45 (Hectares of wetland demarcated and restored 12 in Kakuja wetland, Kakuja parish, Kyere S/C; 33 in Pingire corners wetland in Pingire S/C.)
Non Standard Outputs:	Not planned.	Not planned.
<i>Travel inland</i>		583
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	582	583
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>582</b>	<b>583</b>

**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.)	88 (Community members (63 males and 25 females) trained on ENR monitoring in Kongoto-Bugondo, and Kamurojo-Kyere)
Non Standard Outputs:	1 Awareness campaign in ENR conducted in Labori S/C. ENR inventory report(s) updated.	1 Awareness campaign in ENR conducted in Kongoto village, Kongoto parish, Bugondo S/C.
<i>Allowances</i>		140
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Travel inland</i>		807
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	291	1,067
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>291</b>	<b>1,067</b>

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



**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of monitoring and compliance surveys undertaken	1 (Environment compliance monitoring survey and prosecution of wetland abusers carried out district-wide.)	10 (Environment compliance monitoring surveys undertaken district-wide.)
Non Standard Outputs:	Review of wetland related projects undertaken district-wide	Not reviewed.
<i>Printing, Stationery, Photocopying and Binding</i>		512
<i>Travel inland</i>		2,312
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	485	2,824
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>485</b>	<b>2,824</b>

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

No. of new land disputes settled within FY	2 (New land disputes settled district-wide.)	8 (New land disputes settled district-wide.)
Non Standard Outputs:	1 sensitization campaign on physical planning, land surveying, land administration & land management carried out district-wide.  Undertake physical planning monitoring & inspection for devt compliance.  Community sensitization on land rights undertak	1 sensitization campaign on physical planning, land surveying, land administration & land management carried out district-wide.  Survey of public/institutional land undertaken district-wide.  Drawing office materials purchased.  Stationery for offic
<i>Allowances</i>		1,370
<i>Travel inland</i>		3,573
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,434	0
<i>Domestic Dev't:</i>	2,021	4,943
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,454</b>	<b>4,943</b>

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

There is need for collaboration between MoFPED and MoPS to harmonise staffing in the department to reflect meaningful wage IPFs which have significantly continuously varied with actual wage expenditure i.e. wage IPFs have always been lower than actual exp

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

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

15 Staff salaries paid  
 1 Coordination meeting conducted  
 2 Field visits conducted  
 1 sensitisation meeting held on human rights.  
 Support supervision conducted.  
 2 Verification exercise  
 1 reports submitted to line ministry and CAOs office

Telecommunications 130

General Staff Salaries 16,745

Incapacity, death benefits and funeral expenses 681

Travel inland 8,271

Maintenance - Vehicles 1,100

Wage Rec't: 16,745 16,745

Non Wage Rec't: 873 7,125

Domestic Dev't: 1,014 3,057

Donor Dev't:

**Total 18,632 26,926**

**Output: Probation and Welfare Support**

No. of children settled

1 (1 vulnerable children resettled district-wide. 17 cases of child abuse and neglect handled. 3 cases of GBV handled.  
 1 computers and accessories procured, Anti virus software installed  
 1 report submitted to line Ministry Headquarters.  
 1 home visit and monitoring conducted.)

1 (1 vulnerable child resettled district-wide. 06 cases of child abuse and neglect handled. 4 cases of GBV handled  
 1 report submitted to line Ministry Headquarters.)

Non Standard Outputs:

N/A

N/A

Printing, Stationery, Photocopying and Binding 250

Travel inland 2,200

Fuel, Lubricants and Oils 1,000

Wage Rec't:

Non Wage Rec't: 1,000 2,450

Domestic Dev't: 250 1,000

Donor Dev't:

**Total 1,250 3,450**

**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  
 1 report on social protection prepared and submitted to l

01 Stake holders sensitized on Community services done .Community Rehabilitation centres monitored.  
 Delinquent children identified and registered.  
 Children in need of care and protection services identified  
 1 report on social protection prepared and submitted

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		500
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	500	1,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>1,500</b>

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

No. of Active Community Development Workers	3 (10 technical staff mentored on Gender issues.15 community 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.)	6 (215 community 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.)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		1,200
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		2,000
Travel inland		1,699
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	2,000	5,149
Domestic Dev't:	500	2,000
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>7,149</b>

**Output: Adult Learning**

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 procuredblackboards,chalk) 1200 Learners tested. 60 FAL Instructors paid Honororia. 1report submitted to CAOand Ministry headquarters. Verification of FAL classes conducted. Instructoral and learning materials procured (blackboards,chalk etc) 2 Monitoring and verifiaion visits conducted. 1Planning and review meetings conducted.)	300 (Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu, Pingire, Kyere, Kateta, Olio and Labor).Payment of FAL instructors conducted, 1200 Learners issued with certificates 60 FAL Instructors paid Honororia. 1report submitted to CAOand Ministry headquarters. Verification of FAL classes conducted. 1Monitoring and verifiaion visits conducted.)
Non Standard Outputs:	N/A	N/A

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Travel inland</i>		7,174
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	5,074
<i>Domestic Dev't:</i>	1,500	2,100
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,500</b>	<b>7,174</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	1 coordination meetings with Stakeholders held. 1 women group monitored. 15 Goats procured for 6 women groups, 2 women groups trained on IGAs 1 report submitted to CAO and line Ministry.	1 coordination meetings with Stakeholders held. 15 women group monitored. 10 women groups trained on IGAs 1 report submitted to CAO and line Ministry.
<i>Welfare and Entertainment</i>		1,260
<i>Telecommunications</i>		40
<i>Electricity</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	1,400
<i>Domestic Dev't:</i>	125	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>1,400</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.1 tracins conducted and abandoned children resettled. 1 reports submitted to line Ministry. 2 juvenile delinquents referred to approved schools and remand)	1 (12 social welfare cases handled. 2 dialogue meetings handled. 1 reports submitted to line Ministry)
Non Standard Outputs:	N/A	Not planned
<i>Travel inland</i>		900
<i>Fuel, Lubricants and Oils</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	1,350
<i>Domestic Dev't:</i>	125	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>1,350</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 ( 1 planning meetings conducted  1 monitoring and supervision visits conducted throughout the District	1 (1 planning meetings conducted 2 monitoring and supervision visits conducted throughout the District 1 Youth Executive planning meeting conducted 1 Youth Council planning meeting conducted

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1 report submitted yo the line ministry.) N/A	1 report submitted yo the line ministry.) N/A
Travel inland		3,823
Fuel, Lubricants and Oils		2,217
Wage Rec't:		
Non Wage Rec't:	2,250	6,040
Domestic Dev't:	750	
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>6,040</b>

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

No. of assisted aids supplied to disabled and elderly community	1 (1 International day for the Eldely celebrations supported 1 planning meeting conducted 1 PWD group supported in the District 1 verification visit conducted. 1 monitoring and supervision visit conducted throughout the District 1 exchange visit/economic enhancement tour conducted.. 1 report submitted yo the line ministry.)	1 (1 planning meeting conducted 3 PWD group supported in the District 2 verification visit conducted. 1 monitoring and supervision visit conducted throughout the District 1 report submitted to the line ministry.)
Non Standard Outputs:	N/A	N/A
Travel inland		5,420
Wage Rec't:		
Non Wage Rec't:	2,250	5,420
Domestic Dev't:	750	
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>5,420</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	1 Inspection visit to work places conducted. 2 cases of labour dispute handled. 1 report submitted to th line Ministry.	2 Inspection visit to work places conducted 1 report submitted to th line Ministry.
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	125	200
Domestic Dev't:	125	
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>200</b>

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

No. of women councils supported	1 (1women council in the district supported .1 planning meeting conducted,1training on IGAs 2 monitoring visits on women projects conducted,	5 (5 women council in the district supported 1 planning meeting conducted, 3 trainings on IGAs
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**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
	2 women groups trained on IGAs , 1exchange visit supported 1 report submitted to line ministry)	1 monitoring visits on women projects conducted, 2 women groups trained on IGAs , 1exchange visit supported 1 report submitted to line ministry)
Non Standard Outputs:	N/A	N/A
Welfare and Entertainment		35
Travel inland		890
Wage Rec't:		
Non Wage Rec't:	2,000	925
Domestic Dev't:	750	
Donor Dev't:		
<b>Total</b>	<b>2,750</b>	<b>925</b>

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

Non Standard Outputs:	Monthly staff salaries paid Car and motorbike maintained Office stationery procured 2 Mandatory Reports prepared 12 Travels facilitated	Monthly staff salaries paid Car maintained Office stationery procured 2 Mandatory Reports prepared Reports delivered
General Staff Salaries		7,483
Computer supplies and Information Technology (IT)		650
Printing, Stationery, Photocopying and Binding		500
Travel inland		5,300
Maintenance - Vehicles		2,400
Wage Rec't:	7,483	7,483
Non Wage Rec't:	4,125	5,850
Domestic Dev't:	3,000	3,000
Donor Dev't:		
<b>Total</b>	<b>14,608</b>	<b>16,333</b>
<b>Output: District Planning</b>		
No of Minutes of TPC meetings	3 ( DTPC minutes prepared)	3 ( DTPC minutes prepared)
No of qualified staff in the Unit	3 (Planning unit staffed with qualified staff)	0 (Not achieved)
Non Standard Outputs:	Not planned	Not planned
Printing, Stationery, Photocopying and		450

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Travel inland</i>		830
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<i>Maintenance - Vehicles</i>		278
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,500	1,558
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,500</b>	<b>1,558</b>
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**Output: Statistical data collection**

Non Standard Outputs:

1 set of data collected

1 set of data collected

<i>Printing, Stationery, Photocopying and Binding</i>		350
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<i>Travel inland</i>		240
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,250	590
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,250</b>	<b>590</b>
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**Output: Demographic data collection**

Non Standard Outputs:

Demographic data collected in Serere district

Senistisation on important of fammily planning conducted

Birth and death registration monitored at subcounties and health centres

Senistisation on important of fammily planning conducted

<i>Travel inland</i>		3,800
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,625	3,800
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,625</b>	<b>3,800</b>
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**Output: Project Formulation**

Non Standard Outputs:

Projects Generated  
Plans generatedProjects Generated  
Plans generated

<i>Welfare and Entertainment</i>		904
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<i>Travel inland</i>		830
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**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,734
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,734</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	<b>2 Development plans reviewed.</b>	
<i>Travel inland</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	653	520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>653</b>	<b>520</b>
<b>Output: Management Information Systems</b>		
Non Standard Outputs:	<b>Not achieved yet</b>	
<i>Information and communications technology (ICT)</i>		24,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>	9,666	24,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,166</b>	<b>24,000</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>
<i>Travel inland</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>150</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		



**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

3 Sectoral plans Monitored

No visit made yet

Printing, Stationery, Photocopying and Binding 0

Travel inland 0

Maintenance - Vehicles 0

Wage Rec't:

Non Wage Rec't: 11,341 0

Domestic Dev't: 1,098

Donor Dev't:

**Total** 12,439 **0**

**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:

Phase II of planning Unit completed

Phase II of planning Unit Continued

Non-Residential Buildings 95,615

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 53,962 95,615

Donor Dev't: 0

**Total** 53,962 **95,615**

**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

Two quarterly reports prepared, office furniture purchased for the officers, Filling cabinets purchased, and water, Electricity bills paid including purchase of office consumables.

General Staff Salaries 7,821

Welfare and Entertainment 0

Printing, Stationery, Photocopying and Binding 0

Electricity 0

Travel inland 0

**Vote: 596** Serere District**2016/17 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Wage Rec't:</i>	7,821	7,821
<i>Non Wage Rec't:</i>	2,540	0
<i>Domestic Dev't:</i>	1,520	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,881</b>	<b>7,821</b>

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

<i>Wage Rec't:</i>	2,841,790	3,448,835
<i>Non Wage Rec't:</i>	1,079,198	1,079,198
<i>Domestic Dev't:</i>	465,664	465,664
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000,831</b>	<b>5,000,831</b>

**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 No challenge faced.

## Non Standard Outputs:

Staff salaries paid, compound maintained, office tea provided, office utilities paid, vehicle maintained, travel inland and abroad facilitated, security services provided  
NUSAF 3 funds disbursed to groups

Salaries paid, compound maintained, vehicle maintained, welfare and entertainment provided, stationery procured, water and electricity bills paid, travel inland facilitated, security guard services provided, airtime procured, fuel procured, newspapers proc

**Expenditure**

211101 General Staff Salaries	726,136	317,767	43.8%
211103 Allowances	675	11,068	1640.8%
221001 Advertising and Public Relations	2,067	9,800	474.1%
221005 Hire of Venue (chairs, projector, etc)	0	480	N/A
221007 Books, Periodicals & Newspapers	2,000	352	17.6%
221009 Welfare and Entertainment	500	9,261	1852.2%
221011 Printing, Stationery, Photocopying and Binding	1,500	7,879	525.3%
221014 Bank Charges and other Bank related costs	500	266	53.1%
222001 Telecommunications	2,816	1,650	58.6%
222003 Information and communications technology (ICT)	2,000	1,340	67.0%
223005 Electricity	500	380	76.0%
223006 Water	2,000	749	37.5%
224004 Cleaning and Sanitation	3,000	7,090	236.3%
227001 Travel inland	4,789	39,947	834.1%
227004 Fuel, Lubricants and Oils	1,000	25,130	2513.0%
228001 Maintenance - Civil	1,500	900	60.0%
228002 Maintenance - Vehicles	5,000	14,048	281.0%
229201 Sale of goods purchased for resale	1,034,692	24,000	2.3%

Wage Rec't:	726,136	Wage Rec't:	317,767	Wage Rec't:	43.8%
Non Wage Rec't:	35,347	Non Wage Rec't:	130,340	Non Wage Rec't:	368.7%
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>472,107</b>	<b>Total</b>	<b>26.3%</b>

**Output: Human Resource Management Services**

**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of staff whose salaries are paid by 28th of every month	98 (98% of staff paid salaries by 28th of every month.)	99 (% of staff paid salaries by 28 of every month district wide.)	101.02	No challenge faced.
%age of staff appraised	90 (staff appraised both at sub-county and district level.)	5 (% of staff appraised both at the sub-county and district wide.)	5.56	
%age of pensioners paid by 28th of every month	90 (District wide)	90 (% of pensioners paid pension by 28 of every month district wide.)	100.00	
%age of LG establish posts filled	65 (critical positions filled at the sub-county and district level.)	2 (% of the critical positions filled at the sub-county and district level.)	3.08	
Non Standard Outputs:	4 supervision and monitoring visits conducted district wide.	1 supervision and monitoring visit conducted district wide.		

**Expenditure**

213001 Medical expenses (To employees)	2,000	500	25.0%
221009 Welfare and Entertainment	1,000	1,116	111.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	680	34.0%
227001 Travel inland	3,001	6,555	218.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,704	8,851	82.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,704</b>	<b>8,851</b>	<b>82.7%</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	No major challenge
No. (and type) of capacity building sessions undertaken	4 (4 types of capacity building sessions undertaken district wide.)	2 (Capacity building sessions undertaken at the district level for basic skills development and in selected recognized training institutions for career development.)	50.00	
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	Capacity needs assessment conducted for 150 staff district wide.		

**Expenditure**

221003 Staff Training	88,060	41,487	47.1%
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**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>88,060</b>	Domestic Dev't:	41,487	Domestic Dev't:	47.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>88,060</b>	<b>Total</b>	<b>41,487</b>	<b>Total</b>	<b>47.1%</b>

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

0 No challenge faced.

Non Standard Outputs: 4 supervision and monitoring visits conducted district wide. 1 supervision and monitoring visit conducted district wide.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	10,020	6,079	60.7%
227001 Travel inland	7,480	7,426	99.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	15,000	Non Wage Rec't: 13,505	Non Wage Rec't: 90.0%
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%
Total	23,000	Total 13,505	Total 58.7%

**Output: Assets and Facilities Management**

No. of monitoring reports generated 4 (Asset monitoring reports generated.) 1 (Monitoring report generated.) 25.00 No challenge faced.

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.) 1 (Monitoring visit conducted to all lower local gov'ts, healthcentre iv's and at district headquarters.) 25.00

Non Standard Outputs: Not planned. 1 report on all assets and facilities district wide.

*Expenditure*

227001 Travel inland	10,000	8,187	81.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	8,187	81.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	8,187	81.9%

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

0 Delayed monthly release of the pay roll.

Non Standard Outputs: Payroll and human resource systems in place Pay roll and human resource systems in place district wide.

*Expenditure*

212102 Pension for General Civil Service	<b>1,016,411</b>	254,103	25.0%
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**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	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</b>	<b>254,103</b>	<b>Total</b>	<b>24.8%</b>

**Output: Records Management Services**

%age of staff trained in Records Management	50 (% of both the sub-county and district staff trained in records management.)	0 (Not implemented.)	.00	No challenge faced.
Non Standard Outputs:	Files and small office equipment supplied,welfare and entertainment provided,postage and courier paid and travel inland facilitated.	Travel inland paid and welfare and entertainment provided.		

**Expenditure**

221009 Welfare and Entertainment	5	607	12140.0%		
221012 Small Office Equipment	9,995	256	2.6%		
227001 Travel inland	0	1,406	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	2,269	Non Wage Rec't:	22.7%
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	10,000	Total	2,269	Total	22.7%

**Output: Information collection and management**

Non Standard Outputs:	Data collected on all government programmes and projects district wide.	Not implemented.	0	Limited locally raised revenue.
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**Expenditure**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	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>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</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 newspaper at the district headquarters.	0	No challenge faced.
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**Expenditure**

221001 Advertising and Public Relations	5,000	2,000	40.0%
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**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	2,000	Non Wage Rec't:	20.0%
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</b>	<b>2,000</b>	<b>Total</b>	<b>20.0%</b>

**3. Capital Purchases****Output: Administrative Capital**

No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)	0	Limited funds.
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)	0 (Not planned)	.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%
Total	161,000	161,000	100.0%

**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)	17/08/2017 (Annual Performance Report Prepared and Submitted to the Office of the Auditor General.)	#Error	Availiability of Funds for the Procurement of items in the department
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**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

Procurement of 02 Safes,  
Procurement of 02 Desktop and  
Printers and a filing cabinet  
procured.*Expenditure*

211101 General Staff Salaries	116,776	58,388	50.0%
211103 Allowances	800	650	81.3%
213001 Medical expenses (To employees)	900	360	40.0%
222001 Telecommunications	500	295	59.0%
222003 Information and communications technology (ICT)	1,000	940	94.0%
223005 Electricity	1,000	605	60.5%
227001 Travel inland	6,000	4,850	80.8%
227004 Fuel, Lubricants and Oils	1,000	500	50.0%
228001 Maintenance - Civil	10,000	10,733	107.3%
228002 Maintenance - Vehicles	1,409	659	46.8%
228003 Maintenance – Machinery, Equipment & Furniture	14,000	14,000	100.0%
221005 Hire of Venue (chairs, projector, etc)	2,000	500	25.0%
221008 Computer supplies and Information Technology (IT)	6,665	5,265	79.0%
221009 Welfare and Entertainment	2,500	2,000	80.0%
221011 Printing, Stationery, Photocopying and Binding	3,496	2,395	68.5%
221012 Small Office Equipment	500	200	40.0%
221014 Bank Charges and other Bank related costs	1,500	225	15.0%

Wage Rec't:	116,776	Wage Rec't:	58,388	Wage Rec't:	50.0%
Non Wage Rec't:	35,104	Non Wage Rec't:	17,779	Non Wage Rec't:	50.6%
Domestic Dev't:	25,665	Domestic Dev't:	26,398	Domestic Dev't:	102.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>177,545</b>	<b>Total</b>	<b>102,565</b>	<b>Total</b>	<b>57.8%</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	380130000 (Serere District)	106959242 (106959242 collected)	28.14	Available team in place for prompt revenue mobilisation, available funds in place for the activities, prompt remittance of salaries that enabled total collection of local service tax
Value of Hotel Tax Collected	0 (Serere Town Council)	0 (No Collection)	0	
Value of LG service tax collection	61006750 (Serere District)	64665000 (64665000 of Local Service tax collected in the whole district)	106.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	2,500	1,020	40.8%
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**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	1,000	570	57.0%	
221005 Hire of Venue (chairs, projector, etc)	1,000	580	58.0%	
221009 Welfare and Entertainment	1,000	250	25.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,300	65.0%	
223005 Electricity	500	205	41.0%	
227001 Travel inland	7,000	5,290	75.6%	
227004 Fuel, Lubricants and Oils	16,000	11,584	72.4%	
228002 Maintenance - Vehicles	3,132	2,410	76.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	34,132	23,209	68.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>34,132</b>	<b>23,209</b>	<b>68.0%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/03/2017 (Serere District Council Hall)	15/03/2017 (Serere District Council Hall)	#Error	Availability of planning figures that enabled earlier preparation.
Date of Approval of the Annual Workplan to the Council	31/05/2017 (Serere District Council Hall)	31/05/2017 (Done the last financial year Serere District Council Hall)	#Error	
Non Standard Outputs:	N/A	N/A		
<b>Expenditure</b>				
221009 Welfare and Entertainment	500	300	60.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	1,432	57.3%	
222001 Telecommunications	500	175	35.0%	
222003 Information and communications technology (ICT)	500	150	30.0%	
227001 Travel inland	5,000	3,740	74.8%	
227004 Fuel, Lubricants and Oils	4,000	3,500	87.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	9,297	62.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,000</b>	<b>9,297</b>	<b>62.0%</b>	

**Output: LG Expenditure management Services**

0 Work force in place to handle posting of books of Accounts.

**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.
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*Expenditure*

211103 Allowances	1,150	500	43.5%
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100.0%
227001 Travel inland	4,500	2,645	58.8%
227004 Fuel, Lubricants and Oils	6,000	2,900	48.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,650	10,045	64.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,650</b>	<b>10,045</b>	<b>64.2%</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	Proper books of accounts kept and Figures in place
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Non Standard Outputs:	N/A	N/A
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*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	2,000	44.4%
227001 Travel inland	7,000	4,250	60.7%
227004 Fuel, Lubricants and Oils	3,000	1,600	53.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,000	9,800	57.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,000</b>	<b>9,800</b>	<b>57.6%</b>

**Confirmation by Head of Department**

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

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

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

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

**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services**

**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	No Challenge
Non Standard Outputs:	<p>HLG and LLGs salaries and exgratuity paid. Pensions paid to all pensiners 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. Banking of URA cheques undertaken.</p>	<p>HLG and LLGs salaries and exgratuity paid. Statutory salaries, Exgratia allowances, Monthly allowances to council members paid.</p> <p>Council Regaria procured.</p> <p>1 Executive table and chairs procured.</p> <p>Orbituaries partly catered for.</p> <p>Public relations</p>		

**Expenditure**

211101 General Staff Salaries	<b>63,279</b>	31,640	50.0%
211103 Allowances	<b>0</b>	1,944	N/A
213002 Incapacity, death benefits and funeral expenses	<b>700</b>	400	57.1%
221007 Books, Periodicals & Newspapers	<b>1,000</b>	500	50.0%
221009 Welfare and Entertainment	<b>1,500</b>	1,000	66.7%
221011 Printing, Stationery, Photocopying and Binding	<b>3,360</b>	2,227	66.3%
221012 Small Office Equipment	<b>1,000</b>	500	50.0%
221014 Bank Charges and other Bank related costs	<b>600</b>	400	66.7%

**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	1,500	1,500	100.0%
222003 Information and communications technology (ICT)	2,500	1,500	60.0%
227001 Travel inland	33,339	29,357	88.1%
227002 Travel abroad	0	5,980	N/A
227004 Fuel, Lubricants and Oils	800	600	75.0%
228002 Maintenance - Vehicles	6,000	6,577	109.6%
Wage Rec't:	63,279	Wage Rec't: 31,640	Wage Rec't: 50.0%
Non Wage Rec't:	55,699	Non Wage Rec't: 52,485	Non Wage Rec't: 94.2%
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>118,978</b>	<b>Total 84,124</b>	<b>Total 70.7%</b>

**Output: LG procurement management services**

Non Standard Outputs:	District CC & procurement allowances paid.	District CC & procurement allowances paid.	0	No challenge
	4 district procurement meetings held.	2 district procurement meeting held.		
	4 reports prepared and disseminated to relevant bodies.	2 report prepared and disseminated to relevant		

**Expenditure**

211103 Allowances	5,000	2,160	43.2%
221009 Welfare and Entertainment	2,000	350	17.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	161	10.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	14,000	Non Wage Rec't: 2,671	Non Wage Rec't: 19.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>14,000</b>	<b>Total 2,671</b>	<b>Total 19.1%</b>

**Output: LG staff recruitment services**

0 NO challenge

**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	6 Monthly salaries paid to the District Chairperson. 50 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
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*Expenditure*

211103 Allowances	8,000	14,541	181.8%
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	1,250	62.5%
221011 Printing, Stationery, Photocopying and Binding	1,600	934	58.4%
221012 Small Office Equipment	800	500	62.5%
222001 Telecommunications	200	100	50.0%
227001 Travel inland	19,800	11,696	59.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,000	33,921	75.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>45,000</b>	<b>33,921</b>	<b>75.4%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (LGPAC reports prepared and circulated to relevant authorities.)	2 (LGPAC report prepared and circulated to relevant authorities.)	50.00	No challenge
No. of Auditor Generals queries reviewed per LG	4 (Auditor general's queries reviewed district-wide.)	2 (20 Auditor general's query reviewed district-wide.)	50.00	
Non Standard Outputs:	4 Auditor General's reports reviewed.	2 Auditor General's report reviewed.		
	55 Auditor General's queries district-wide reviewed and dropped.	20 Auditor General's queries district-wide reviewed and dropped.		

*Expenditure*

211103 Allowances	15,400	5,522	35.9%
221009 Welfare and Entertainment	1,200	499	41.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	700	46.7%
222001 Telecommunications	200	120	60.0%
227001 Travel inland	5,598	1,618	28.9%
227004 Fuel, Lubricants and Oils	200	525	262.5%

**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>27,098</b>	<i>Non Wage Rec't:</i>	8,983	<i>Non Wage Rec't:</i>	33.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>27,098</b>	<b>Total</b>	<b>8,983</b>	<b>Total</b>	<b>33.2%</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 (2 Council meetings held and relevant resolutions minuted.)	33.33	DEC members committed to serve the public
Non Standard Outputs:	12 DEC meetings held.	6 DEC meetings held.		
	4 DEC monitoring visits conducted.	2 DEC monitoring visit conducted.		
	Vehicle repairs and maintenance undertaken.	Vehicle repairs and maintenance undertaken.		

*Expenditure*

211103 Allowances	<b>48,000</b>	27,981	58.3%
221009 Welfare and Entertainment	<b>1,500</b>	1,360	90.7%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	1,475	49.2%
221012 Small Office Equipment	<b>1,000</b>	400	40.0%
227001 Travel inland	<b>4,000</b>	7,696	192.4%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	4,237	423.7%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>61,000</b>	<i>Non Wage Rec't:</i>	43,150	<i>Non Wage Rec't:</i>	70.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>61,000</b>	<b>Total</b>	<b>43,150</b>	<b>Total</b>	<b>70.7%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 standing committee meetings and 6 business committee meetings held.	2 standing committee meeting and 1 business committee meeting held.	0	No challenge
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*Expenditure*

211103 Allowances	<b>32,000</b>	14,380	44.9%
221009 Welfare and Entertainment	<b>2,000</b>	1,200	60.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	2,820	94.0%
222001 Telecommunications	<b>700</b>	300	42.9%
227001 Travel inland	<b>2,000</b>	380	19.0%

**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>40,000</b>	<i>Non Wage Rec't:</i>	19,080	<i>Non Wage Rec't:</i>	47.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>19,080</b>	<b>Total</b>	<b>47.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	12 Staff monthly salaries paid 4 Planning meetings held, consultative visits to MAAIF 4 Monitoring and supervision visits conducted 4 Quarterly reports prepared Office operations conducted Agricultural statistic collection	6 Staff monthly salaries paid 2 Planning meetings held, consultative visits to MAAIF 2 Monitoring and supervision visits conducted 2 Quarterly report prepared Office operations conducted Agricultural statistic collection	0	The recruitment of extension staff at LLG was accomplished however unexpected and prolonged drought caused crop failure and likewise affected the performance of livestock
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**Expenditure**

211101 General Staff Salaries	269,243		134,622		50.0%
222001 Telecommunications	1,000		151		15.1%
227001 Travel inland	13,181		5,262		39.9%
228002 Maintenance - Vehicles	5,000		3,961		79.2%
Wage Rec't:	269,243	Wage Rec't:	134,622	Wage Rec't:	50.0%
Non Wage Rec't:	20,650	Non Wage Rec't:	9,374	Non Wage Rec't:	45.4%
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	143,995	Total	47.8%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not Planned)	0 (Not Planned)	0	There was a prolonged dry spell that resulted into very poor harvest and/or no harvest at all. Inadequate transport/facilitation for extension workers to effectively and
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**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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. 20 Pest and disease surveillance visits conducted. 40 Farmers Trained on post harvest handling 2 Supervision and monitoring visit conducted. Office stationery & equipment procured 24 Plant clinic sessions conducted		efficiently carryout extension work.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,221	200	9.0%
223005 Electricity	120	60	50.0%
223006 Water	80	30	36.9%
227001 Travel inland	38,472	5,344	13.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,108	5,634	13.4%
Domestic Dev't:	14,844	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>56,952</b>	<b>5,634</b>	<b>9.9%</b>

**Output: Livestock Health and Marketing**



**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	10000 (Olio 1000 Kyere 1000 Kateta 1000 Pingire 1000 Labor 1000 Bugondo 1000 Kadungulu 1000 Serere Town council 1000 Kasilo Town council 1000)	4740 (Olio 503 Kyere 506 Kateta 530 Pingire 496 Labor 482 Bugondo 516 Kadungulu 472 Atiira 245 Serere Town council 509 Kasilo Town council 481)	47.40	The over performance in No. of livestock by type undertaken in slaughter slabs was as result of increased effortment by staff to ensure that all slaughters are done on slaughter slabs. The district intensified on animal vaccination to reduce disease
No. of livestock by type undertaken in the slaughter slabs	2460 (Cattle 750 Goats 1200 Sheep 510)	2567 (Cattle 649 Goats 1243 Sheep 675)	104.35	
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 visists conducted office furniture, filling cabinet procured, semen for A.I, Inseminate 1000 cows	7 trainings conducted 35,948 animals vaccinated 2 disease surveillance conducted  2 consultative visits conducted		

*Expenditure*

224006 Agricultural Supplies	18,652	1,650	8.8%
227001 Travel inland	8,400	3,008	35.8%
228002 Maintenance - Vehicles	1,000	875	87.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,400	3,883	25.2%
Domestic Dev't:	14,252	1,650	11.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,652</b>	<b>5,533</b>	<b>18.7%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	25000 (25,000 Kgs of fish harvested district wide.)	17750 (17,750 Kgs of fish harvested district wide.)	71.00	The sector received some funding from local revenue to conduct monitoring, control and surveillance for fisheries illegalities during the quarter. However, transport remains a challenge to the sector. Farmer initiatives also enabled stocking of the ponds.
No. of fish ponds stocked	6 (6 ponds stocked districtwide)	5 (5 ponds stocked district wide)	83.33	
No. of fish ponds construsted and maintained	12 (12 fish ponds maintained districtwide)	7 (7 fish ponds maintained District wide)	58.33	

**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	1 Fish farmer register updated, Fish farmer activities district wide monitored and supervised. Landing site committee activities supervised and monitored, Fish catch & fish marketing data collected, compiled and submitted to MAAIF, Efforts to control
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*Expenditure*

221002 Workshops and Seminars	<b>4,900</b>	2,895	59.1%
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	205	51.3%
227001 Travel inland	<b>14,022</b>	11,105	79.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>16,200</b>	14,205	87.7%
Domestic Dev't:	<b>15,422</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,622</b>	<b>14,205</b>	<b>44.9%</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)	75 (Tse tse traps procured & deployed Kateta 2 kyere 3 Olio 12 Atiira 3 Bugondo 12 Kadungulu 13 Pingire 2 Labori 3 Serere TC 19 Kasilo TC 3)	75.00	The long procurement process delays the acquisition of required goods for timely execution of planned activities
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**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 trainings conducted	2 training conducted
	4 consultative visit conducted	2 consultative visit conducted
	4 surveys on insect population carried out	2 survey on insect population carried out
	200 tsetse traps serviced	225 tsetse traps serviced
	200 traps monitored	125 traps monitored,
	Apiary data collected,	tsetse traps, glossinex procured,
	beehives procured, filling	beehives procured
	cabinet procured	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%
224006 Agricultural Supplies	14,252	1,400	9.8%
227001 Travel inland	10,400	3,300	31.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,400	3,400	25.4%
Domestic Dev't:	14,252	1,400	9.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,652</b>	<b>4,800</b>	<b>17.4%</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)	2 (Business inspected for compliance to the law)	50.00	Funds were received in the second quarter and so first quarter activities were also conducted in the quarter
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)	14 (Sensitisation meetings conducted in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)	50.00	
No of awareness radio shows participated in	4 (Talk shows conducted)	2 (Talk show conducted)	50.00	
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)	550 (Trade licenses issued in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)	45.83	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	74	N/A
222001 Telecommunications	0	20	N/A
227001 Travel inland	4,000	3,392	84.8%

**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	3,485	<i>Non Wage Rec't:</i>	87.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>3,485</b>	<b>Total</b>	<b>87.1%</b>

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	(Business enterprises linked to UNBS for quality and standards)	4 (Business enterprises linked to UNBS for quality and standards)	0	Funds were released late in the second quarter thus affecting service delivery
No of awareness radio shows participated in	10 (Awareness radio talk shows Participated in)	6 (Awareness radio talk shows Participated in)	60.00	
No of businesses assisted in business registration process	(Business enterprises registered)	2 (Business enterprises registered)	0	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	70	N/A
222001 Telecommunications	<b>0</b>	40	N/A
227001 Travel inland	<b>6,539</b>	4,565	69.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,539</b>	<i>Non Wage Rec't:</i>	4,675
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>6,539</b>	<b>Total</b>	<b>4,675</b>
		<b>Total</b>	<b>71.5%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	28 (Cooperative groups supervised)	14 (Cooperative groups supervised)	50.00	The 1st quarter activities were combined with 2nd quarter activities
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*

221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	70	N/A
222001 Telecommunications	<b>0</b>	40	N/A
227001 Travel inland	<b>2,000</b>	941	47.1%

**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,051	<i>Non Wage Rec't:</i>	52.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,051</b>	<b>Total</b>	<b>52.6%</b>

**Confirmation by Head of Department**

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

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

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

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

**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, Akobo HC II, Kamod HC II, Aarapoo HC II, Kagwara HC II,	Staff salaries paid for all the health facilities and staff 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, Akobo HC II,	0	Some staff did not have their increments paid, and wrong deductions for the loans applied for were also issues of challenges
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**Expenditure**

211101 General Staff Salaries	1,529,686		764,843		50.0%
227001 Travel inland	6,000		16,060		267.7%
Wage Rec't:	1,529,686	Wage Rec't:	764,843	Wage Rec't:	50.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	16,060	Non Wage Rec't:	267.7%
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	1,535,686	Total	780,903	Total	50.9%

**Output: Promotion of Sanitation and Hygiene**

0	The poor performance was basically due to the double standards from some community members who don't do what is agreed by the community creating
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**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Sanitation and Hygiene activities conducted,ODF villages certified,old villgages followed,communitis sensitized ,Hand washing facilities new pit latrines sunk ,local materials discovered for slabs,sanitation week celerated ,leaders sensitized on hygiene and sanitation activities.	Sanitation and Hygiene activities conducted,ODF villages certified,old villgages followed,communitis sensitized ,Hand washing facilities new pit latrines sunk ,local materials discovered for slabs,sanitation week celerated ,leaders sensitized on hygiene a		division among the community and poor performance as aresult.
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*Expenditure*

227001 Travel inland	<b>7,400</b>	1,938	26.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>25,400</b>	1,938	7.6%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>25,400</b>	<b>1,938</b>	<b>7.6%</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.)	524 (524 inpatients were admitted to 3 NGO facilities cumulatively in Kidetok Mission HCIII,Kyere Mission HCIII & St.Martin's Amakio HCIII.)	149.71	The reason for overperformance was due to the increased sensitization of communitis with assistance from baylor funding and also the onset of Hepatitis B Testing at the near Government HC iii of Kyere.
No. and proportion of deliveries conducted in the NGO Basic health facilities	180 (180 deliveries conducted in NGO facilities)	369 (369 deliveries conducted in NGO facilities cumulatively)	205.00	
Number of outpatients that visited the NGO Basic health facilities	1500 (2711 Out patients visited 6 NGO facilities in serere.)	3027 (3027 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.)	201.80	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	15000 (15000 children immunised from pentavalent vaccine)	5872 (5872 children immunised with pentavalent vaccine cumulatively in NGO facilities)	39.15	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

291002 Transfers to NGOs	<b>76,692</b>	14,944	19.5%
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**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>34,692</b>	<i>Non Wage Rec't:</i>	14,944	<i>Non Wage Rec't:</i>	43.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>42,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>76,692</b>	<b>Total</b>	<b>14,944</b>	<b>Total</b>	<b>19.5%</b>

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

No of trained health related training sessions held.	16 (16 Trainedhealth related sessions held)	26 (Cumulatively 26 Trained health related sessions held in all the facilities on various topics by different partners.)	162.50	funds were available for training and mentorship causing overperformance .Challenges are that every health worker wanted to be trained causing staff shortages from facilities.the reason for over performance was the initiation of Hepatitis B testi
Number of outpatients that visited the Govt. health facilities.	21000 (21000 outpatients visited government facilities.)	59782 (Cumulatively 59782 outpatients visited government facilities in the district)	284.68	
Number of inpatients that visited the Govt. health facilities.	1200 (1200 inpatients visited government facilities)	3967 (cumulatively 3967 inpatients visited government facilities in the quarter 2 period.)	330.58	
No and proportion of deliveries conducted in the Govt. health facilities	1000 (1000 deliveries conducted in government facilities)	2002 (Cumulatively 2002 deliveries were conducted in all the facilities in the district in quarter ii)	200.20	
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.)	107 (Cumulatively 107 Health workers trained in government health facilities on various programmes like voucher plus ,Quality improvement,Birth cohort analysis.)	267.50	
% age of approved posts filled with qualified health workers	4 (4 aproved posts filled during recruitment)	0 (No post was apporved during the quarter because there was no recruitment done)	.00	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	96 (96 % of villages with trained ,functional VHTS reporting quarterly.)	85 (85 % of villages with trained functional VHTS reporting on quarterly basis.)	88.54	
No of children immunized with Pentavalent vaccine	21000 (21000 children immunized with Pentavalent vaccine,)	13189 (Cumulatively 13189 children were immunized with pentavalent vaccine in all the governmnet health facilities in the district.)	62.80	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263366 Sector Conditional Grant (Wage)	264,218		35,235		13.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	145,218	Non Wage Rec't:	35,235	Non Wage Rec't:	24.3%
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%
Total	264,218	Total	35,235	Total	13.3%

**Function: Health Management and Supervision**

**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Support supervision conducted,air time purchased,vehicles maintained,periodicals purchased,compound cleaned,stationary purchased ,computers maintained,welfare and entertainment.HUMC and DHT trained on supervision skills	Support supervision conducted,air time purchased,vehicles maintained,periodicals purchased,compound cleaned,stationary purchased ,computers maintained,welfare and entertainment.HUMC and DHT trained on supervision skills	0	Most of the activities were conducted using quarter 1 funds since the funds were received late towards the end of August and quarter 2 funds for PHC DHOs office were not received for quarter 2.challenges of poor monitoring were clearly seen here and low
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	1,900	2,000	105.3%
221009 Welfare and Entertainment	1,250	4,330	346.4%
221011 Printing, Stationery, Photocopying and Binding	2,500	550	22.0%
222001 Telecommunications	1,300	480	36.9%
223005 Electricity	400	100	25.0%
227001 Travel inland	10,000	24,156	241.6%
228002 Maintenance - Vehicles	2,700	1,000	37.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,487	25,482	175.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	9,500	7,134	75.1%
<b>Total</b>	<b>23,987</b>	<b>32,616</b>	<b>136.0%</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.)	2 (N/A)	0	Aquarterly prepared,construction of two classroom bloock in five primary schools monitored
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**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly reports prepared and submitted. 14 Construction and supplies projects monitored 1 filing cabinet procured  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	<b>8,327,693</b>	4,388,607	52.7%
227001 Travel inland	<b>10,000</b>	8,472	84.7%
Wage Rec't:	<b>7,004,021</b>	Wage Rec't: 4,388,607	Wage Rec't: 62.7%
Non Wage Rec't:	<b>10,000</b>	Non Wage Rec't: 8,472	Non Wage Rec't: 84.7%
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>7,014,021</b>	<b>Total 4,397,079</b>	<b>Total 62.7%</b>

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

No. of pupils sitting PLE	6329 (pupils sitting PLE.)	6562 (pupils sitting PLE.)	103.68	Teachers were paid salaries in the quarter
No. of Students passing in grade one	65 (Pupils passing in grade one.)	95 (Pupils passing in grade one.)	146.15	
No. of student drop-outs	170 (Pupils who drop out of school.)	119 (Pupils who drop out of school.)	70.00	
No. of pupils enrolled in UPE	83225 (Pupils enrolled in UPE.)	83225 (Pupils enrolled in UPE.)	100.00	
No. of teachers paid salaries	1510 (Teachers to be paid salary.)	1150 (Teachers to be paid salary.)	76.16	
No. of qualified primary teachers	1142 (Qualified Primary Teachers.)	1150 (Qualified Primary Teachers.)	100.70	
Non Standard Outputs:	Not planned.	Not planned.		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	<b>687,619</b>	263,200	38.3%
Wage Rec't:		Wage Rec't: 6,276	Wage Rec't: 0.0%
Non Wage Rec't:	<b>687,619</b>	Non Wage Rec't: 256,923	Non Wage Rec't: 37.4%
Domestic Dev't:	<b>0</b>	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>687,619</b>	<b>Total 263,200</b>	<b>Total 38.3%</b>

*3. Capital Purchases*

**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	4 (A 4classroom block rehabilitated in Labori PS in Labori S/C)	0 (Not planned.)	.00	N/A
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)	2 (Construction of a 2 classroom block each in: Kamurojo Kakor P/S, Owii Ps, Aep P/S.)	33.33	
Non Standard Outputs:	Not planned.	Not planned.		

*Expenditure*

312101 Non-Residential Buildings	<b>257,055</b>	89,334		34.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>257,055</b>	Domestic Dev't: 89,334	Domestic Dev't:	34.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>257,055</b>	<b>Total 89,334</b>	<b>Total</b>	<b>34.8%</b>

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

No. of students sitting O level	()	0 (Not planned.)	0	More students enrolled in USE alone
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.)	7241 (Students enrolled in USE)	100.00	
Non Standard Outputs:	Not planned.	Not planned.		

*Expenditure*

263366 Sector Conditional Grant (Wage)	<b>1,323,671</b>	365,841		27.6%
263367 Sector Conditional Grant (Non-Wage)	<b>977,535</b>	255,510		26.1%
Wage Rec't:	<b>1,323,671</b>	Wage Rec't: 365,841	Wage Rec't:	27.6%
Non Wage Rec't:	<b>977,535</b>	Non Wage Rec't: 255,510	Non Wage Rec't:	26.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,301,206</b>	<b>Total 621,351</b>	<b>Total</b>	<b>27.0%</b>

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

No. Of tertiary education Instructors paid salaries	21 (Tertiary Education Instructors paid.)	19 (Tertiary Education Instructors paid.)	90.48	More than nineteen tertiary staff instructors paid salary
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**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students in tertiary education	530 (Students enrolled in tertiary education.)	530 (Students enrolled in tertiary education.)	100.00	
Non Standard Outputs:	Not planned.	Not planned.		

*Expenditure*

211101 General Staff Salaries	<b>118,277</b>	65,997	55.8%	
Wage Rec't:	<b>118,277</b>	Wage Rec't: 65,997	Wage Rec't: 55.8%	
Non Wage Rec't:	<b>24,435</b>	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>142,712</b>	<b>Total 65,997</b>	<b>Total 46.2%</b>	

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

Non Standard Outputs:	Office operations facilitated	Office operations facilitated	0	Office operations facilities needed for effectiveness
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*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	<b>140,000</b>	93,583	66.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>140,000</b>	Non Wage Rec't: 93,583	Non Wage Rec't: 66.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>140,000</b>	<b>Total 93,583</b>	<b>Total 66.8%</b>	

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

0	All the schools in the district inspected and monitor, students and pupils assessed.
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**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	97 and 8 Team managers of primary and sec trained.	1 quarterly inspection of 97 and 8 secondary sch and 68 primary private schools and 12 secondary private schools.
	4 quarterly inspection of 97 and 8 secondary sch and 68 primary private schools and 12 secondary private schools.	02 inspection workshops conducted
	02 inspection workshops conducted	Inter schools and district competition conducted
	Inter schools and district competition conducted	National and District athletic competition con
	National and District athletic competition conducted (primary and Secondary)	
	National and District games competition conducted (football,vollyball) 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	19,059	95.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	19,059	95.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>19,059</b>	<b>95.3%</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	6 monthly salaries paid	0	Salaries are paid as planned
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**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	56,524	28,262	50.0%		
227001 Travel inland	1,839	25,089	1364.1%		
Wage Rec't:	56,524	Wage Rec't:	28,262	Wage Rec't:	50.0%
Non Wage Rec't:	1,839	Non Wage Rec't:	25,089	Non Wage Rec't:	1364.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	58.363	Total	53.351	Total	91.4%

*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 - Opi 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 Ogiilo - Angole 3.2kms,	34 (roads slashed, offshoots opened, mitre drains opened, obstacles removed, drains desilted, potholes covered, gangs paid)	43.04	some road sections do not have gangs due to unwillingness to work due to low pay
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**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**Kyere - Kamurojo - Olulur  
3.9kms)

Non Standard Outputs: Not planned Not planned

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>68,711</b>	10,001	14.6%
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<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>	10,001	<i>Non Wage Rec't:</i>	14.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>68,711</b>	<b>Total</b>	<b>10,001</b>	<b>Total</b>	<b>14.6%</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)	18 (roads slashed, offshoots opened, mitre drains opened, obstacles removed, drains desilted, potholes covered, gangs paid)	25.00	Available funds left to accumulate in order to begin the work of periodic and mechanized maintenance
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**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of 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)	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)	100.00	
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Non Standard Outputs: Not Planned Not planned

**Expenditure**

263204 Transfers to other govt. units (Capital)	0	25,995	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 206,237	Non Wage Rec't: 25,995	Non Wage Rec't: 12.6%	
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 206,237</b>	<b>Total 25,995</b>	<b>Total 12.6%</b>	

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

Length in Km of District roads periodically maintained	0 (Not planned)	0 (N/A)	0	Funds that were received could not complete the work of mechanized maintenance of Olupe-Akuoro-Okum road within the quarter
No. of bridges maintained	0 (Not planned)	0 (N/A)	0	

**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	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)	35 (bushes cleared, trees grabbed, road shaped, mitre drains opened, gravel excavated, borrow pits compensated, machines hires, allowances paid, fuel procured, culverts installed, roads slashed, offshoots opened, mitre drains opened, obstacles removed, drains desilted, potholes covered, gangs paid)	27.78	
Non Standard Outputs:	N/A	Not planned		
<b>Expenditure</b>				
263101 LG Conditional grants (Current)	<b>425,634</b>	143,403	33.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>425,634</b>	143,403	33.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>425,634</b>	<b>143,403</b>	<b>33.7%</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)	1 (road bush cleared, trees cut and shrubs grabbed, road ditched, ETL conducted, gravel procured, fuel procured, road watered and compacted, contractor paid)	100.00	Delay in procurement of the contractor
Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Not planned	Not planned		
<b>Expenditure</b>				
312103 Roads and Bridges	<b>403,777</b>	81,406	20.2%	



**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>403,777</b>	Domestic Dev't:	81,406	Domestic Dev't:	20.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>403,777</b>	<b>Total</b>	<b>81,406</b>	<b>Total</b>	<b>20.2%</b>

**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 by DWO	6 months payment for fuel and oil, lubricants, 2 electricity, 1 subscriptions and stationery, consumed by DWO	0	New guidelines have surfacated the office operations and hence
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**Expenditure**

227001 Travel inland	7,800	2,975	38.1%
227004 Fuel, Lubricants and Oils	9,800	4,041	41.2%
228002 Maintenance - Vehicles	7,800	7,794	99.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	4,256	70.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	467	46.7%
221017 Subscriptions	1,920	107	5.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	39,999	Non Wage Rec't: 19,640	Non Wage Rec't: 49.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	39,999	Total 19,640	Total 49.1%

**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 Aminit Otoba, Okodo central, Ocekutum, Abulbula, Abatait, Apokor police, Kamurojo Central, Akoboi HC II, Kateta Agola, Obangin,	36 (36 supervision visits made during and after construction of water sources at Abulabula, Ocekutum, Kamurojo central, Abatait, and Apokor police Villages)	75.00	Early procurement enabled work to be started timely
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**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Ogelak, Kadungulu Garama l/s Atiira, Pokor B Villagea)			
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 (5 new water points tested for quality in the villages Kasilo t/c, Ocapa, Kidetok, Kachorombo and Acomia villages)	03 (3 New water points tested for quality in the villages Kasilo t/c, Ocapa, and Kidetok villages)	60.00	
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, 1 extension workers meeting held)	33.33	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (NA)	0	
Non Standard Outputs:	Not planned	NA		
<b>Expenditure</b>				
221009 Welfare and Entertainment	100	344	344.0%	
221011 Printing, Stationery, Photocopying and Binding	697	72	10.3%	
227001 Travel inland	5,928	6,908	116.5%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 12,725	Non Wage Rec't: 7,324	Non Wage Rec't: 57.6%	
	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 12,725</b>	<b>Total 7,324</b>	<b>Total 57.6%</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 maintenance)	0 (NA)	.00	Low IPF has permitted many villages to be handled
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))	12 (10 community sensitization on Hygiene and sanitation improvement meetings, and 2 post construction support to WSC in Ogelak p/s, and Kadungulu)	85.71	

**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	128 (128 promotional events done)	57.14	
No. of Water User Committee members trained	117 (117 Water and Sanitation committee members trained in Otutuun, Aarapoo, Oculura, Amoru,Ogelak, Kabulabula,Oceketum, Kamurojo Central B,Olwa,Apokor Town,Akobo,Okodo central and Omoyo vilages)	117 (117 Water and Sanitation committee members trained in Otutuun, Aarapoo, Oculura, Amoru,Ogelak, Kabulabula,Oceketum, Kamurojo Central B,Olwa,Apokor Town,Akobo,Okodo central and Omoyo vilages)	100.00	
No. of water user committees formed.	13 (13 Water and Sanitation committees formed in Otutuun, Aarapoo, Oculura, Amoru,Ogelak, Kabulabula,Oceketum, Kamurojo Central B,Olwa,Apokor Town,Akobo,Okodo central and Omoyo vilages)	13 (13 Water and Sanitation committees formed in Otutuun, Aarapoo, Oculura, Amoru,Ogelak, Kabulabula,Oceketum, Kamurojo Central B,Olwa,Apokor Town,Akobo,Okodo central and Omoyo vilages)	100.00	
Non Standard Outputs:	Not planned	NA		

*Expenditure*

221001 Advertising and Public Relations	2,800	960	34.3%
221009 Welfare and Entertainment	2,000	1,739	87.0%
224004 Cleaning and Sanitation	877	877	100.0%
227001 Travel inland	15,322	6,760	44.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,999	10,336	49.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,999</b>	<b>10,336</b>	<b>49.2%</b>

*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:	Complete the district water and sanitation office block	I office block functional	0	Grant allocation guidelines could not permit installation of solar power to office block for effective utilization
<i>Expenditure</i>				
312101 Non-Residential Buildings	40,000	55,694	139.2%	

**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>40,000</b>	<i>Domestic Dev't:</i>	55,694	<i>Domestic Dev't:</i>	139.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>55,694</b>	<b>Total</b>	<b>139.2%</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 (Nil)	.00	No funds correlating to IPF cut down
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Non Standard Outputs: Not planned NA

*Expenditure*

312104 Other Structures	12,000	9,965	83.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,000	9,965	83.0%
Donor Dev't:		0	0.0%
Total	12,000	9,965	83.0%

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	5 (Obangin, Ogelak, Kadungulu, Omoyo, and Okou Village)	0 (Q3 activity)	.00	NA
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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)	8 (6 Deep boreholes drilled in Kabulabula, Agola, Okodo central, Ocketum, Kamurojo central and Akoboi villages)	80.00	
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Non Standard Outputs: Not planned NA

*Expenditure*

312104 Other Structures	224,000	63,913	28.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	224,000	63,913	28.5%
Donor Dev't:		0	0.0%
Total	224,000	63,913	28.5%

**Confirmation by Head of Department**

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

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

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

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

**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 monthly staff salaries paid.	6 monthly staff salaries paid.	0	No significant challenge registered.
	Staff training facilitated.	Staff training facilitated.		
	4 backstopping & supervision visits to Sub-counties conducted.	1 consultative visit made & performance reports to MWE, MLHUD and other line agencies submitted.		
	4 consultative visits made & performance reports to MWE, MLHUD and other line agencies submitted.	Seminars & Workshops attended.		
	Seminars & Workshops attended.	General office supplies (stationery, cartridges, air co		
	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	11,488	50.0%		
221011 Printing, Stationery, Photocopying and Binding	1,700	2,138	125.8%		
221014 Bank Charges and other Bank related costs	150	181	121.0%		
227001 Travel inland	1,759	320	18.2%		
227004 Fuel, Lubricants and Oils	800	500	62.5%		
228002 Maintenance - Vehicles	5,010	9,670	193.0%		
Wage Rec't:	22,976	Wage Rec't:	11,488	Wage Rec't:	50.0%
Non Wage Rec't:	17,777	Non Wage Rec't:	4,960	Non Wage Rec't:	27.9%
Domestic Dev't:	4,042	Domestic Dev't:	7,850	Domestic Dev't:	194.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,795	Total	24,298	Total	54.2%

**Output: Tree Planting and Afforestation**

**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

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 (Hectares of trees planted and established district-wide.)	.00	No major challenge registered.
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 (People (12women & 30 men) trained in tree planting & mgt and to participate in tree planting days district-wide.)	.00	
Non Standard Outputs:	4 kgs of tree seed procured/purchased (Ashoka, Indian teak, & Musisi) for raising in selected tree nurseries district-wide.  3 tree nurseries maintained district-wide.	1 tree nursery maintained district-wide.		

*Expenditure*

227001 Travel inland	<b>7,100</b>	2,400	33.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>1,000</b>	1,000	100.0%
211103 Allowances	<b>600</b>	600	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>9,500</b>	4,000	42.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,500</b>	<b>4,000</b>	<b>42.1%</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 (Agro-forestry demonstration maintained.)	.00	No major challenge.
No. of community members trained (Men and Women) in forestry management	30 (Community members trained (men and women) in forestry mgt district-wide.)	42 (Community members trained (30 men and 12 women) in forestry mgt district-wide)	140.00	
Non Standard Outputs:	Livelihood of enterprising community members developed in biogas promotion & other fuel saving technology initiatives.	Not done.		

*Expenditure*

211103 Allowances	<b>0</b>	1,148	N/A
221009 Welfare and Entertainment	<b>550</b>	100	18.2%

**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	560	50	8.9%	
227001 Travel inland	3,392	350	10.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	5,052	1,648	32.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,052</b>	<b>1,648</b>	<b>32.6%</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.)	2 (Watershed management committees established in Kateta-Acomia, Bugondo-Kongoto.)	50.00	No major challenge realized.
Non Standard Outputs:	Not planned.	Not planned.		

*Expenditure*

211103 Allowances	500	648	129.5%	
221011 Printing, Stationery, Photocopying and Binding	120	177	147.5%	
227001 Travel inland	633	646	102.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,553	1,471	94.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,553</b>	<b>1,471</b>	<b>94.7%</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 (Wetland action plan developed)	.00	No major challenge registered.
Area (Ha) of Wetlands demarcated and restored	8 (Hectares of wetland demarcated and restored in Kadungulu, Kateta, Pingire & Labori S/Cs.)	45 (Hectares of wetland demarcated and restored in Kakuja wetland, Kakuja parish, Kyere S/C; Pingire corners wetland in Pingire S/C.)	562.50	
Non Standard Outputs:	Not planned.	Not planned.		

*Expenditure*

227001 Travel inland	1,750	583	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,330	583	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,330</b>	<b>583</b>	<b>25.0%</b>	

**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources****Output: 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.)	88 (Community members trained on ENR monitoring district-wide.)	440.00	No major challenge registered.
Non Standard Outputs:	4 Awareness campaigns in ENR conducted in Kadungulu, Labori, Pingire & Kateta S/Cs.  ENR inventory report(s) updated.	1 Awareness campaign in ENR conducted in Kongoto village, Kongoto parish, Bugondo S/C.		

*Expenditure*

211103 Allowances	560	140	25.0%
221011 Printing, Stationery, Photocopying and Binding	60	120	199.4%
227001 Travel inland	545	807	148.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,165	1,067	91.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,165</b>	<b>1,067</b>	<b>91.6%</b>

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

No. of monitoring and compliance surveys undertaken	4 (Environment compliance monitoring surveys and prosecution of wetland abusers carried out district-wide.)	10 (Environment compliance monitoring surveys undertaken district-wide.)	250.00	Over performance was due to realization of local revenue by the department and allocation of the same to the sector.
Non Standard Outputs:	Review of wetland related projects undertaken district-wide.	Not reviewed.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	80	512	640.0%
227001 Travel inland	942	2,312	245.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,942	2,824	145.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,942</b>	<b>2,824</b>	<b>145.4%</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.)	8 (New land disputes settled district-wide.)	80.00	No major challenge.
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**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 sensitization campaigns on physical planning, land surveying, land administration & land management carried out district-wide.	1 sensitization campaign on physical planning, land surveying, land administration & land management carried out district-wide.
	1 trading centre planned district-wide.	Survey of public/institutional land undertaken district-wide.
	Undertake physical planning monitoring & inspection for devt compliance.	Drawing office materials purchased.
	Area Land Committees trained district-wide.	Stationery for office
	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*

211103 Allowances	<b>1,800</b>	1,370	76.1%
227001 Travel inland	<b>9,118</b>	3,573	39.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>9,734</b>	0	0.0%
Domestic Dev't:	<b>8,084</b>	4,943	61.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,818</b>	<b>4,943</b>	<b>27.7%</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*

**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based 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 2 Coordination meeting conducted 4 Field visits conducted 2 sensitisation meeting held on human rights. Support supervision conducted. 4 Verification exercise 2 reports submitted to line ministry and CAOs office	0	The implementation was adequate because of timely release of funds.
<i>Expenditure</i>				
222001 Telecommunications	500	130	26.0%	
211101 General Staff Salaries	66,979	33,489	50.0%	
213002 Incapacity, death benefits and funeral expenses	1,000	681	68.1%	
227001 Travel inland	9,535	10,006	104.9%	
228002 Maintenance - Vehicles	2,000	1,100	55.0%	
Wage Rec't:	66,979	Wage Rec't: 33,489	Wage Rec't: 50.0%	
Non Wage Rec't:	9,977	Non Wage Rec't: 8,860	Non Wage Rec't: 88.8%	
Domestic Dev't:	4,057	Domestic Dev't: 3,057	Domestic Dev't: 75.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>81,013</b>	<b>Total 45,406</b>	<b>Total 56.0%</b>	

**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 conducted.)	2 (2 vulnerable children resettled district-wide 23 cases of child abuse and neglect handled. 7 cases of GBV handled 2 reports submitted to line Ministry Headquarters.)	40.00	Less number of activities were implemented due to inadequate local revenue realized
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%	
227001 Travel inland	3,000	2,200	73.3%	
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%	

**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	2,450	Non Wage Rec't:	61.3%
Domestic Dev't:	1,000	Domestic Dev't:	1,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>3,450</b>	<b>Total</b>	<b>69.0%</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.	2 Stake holders sensitized on Community services .Community Rehabilitation centres monitored. Delinquent children identified and registered. Children in need of care and protection services identified 2 report On social protection prepared and submitted	0	Less number of activities were implemented due to inadequate local revenue realized
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*Expenditure*

227001 Travel inland	1,000	500	50.0%		
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	1,500	Non Wage Rec't:	75.0%
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	2,000	Total	1,500	Total	75.0%

**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 Motor cycle procured. 2 filing cabinets purchased. 1 digital camera procured. 1 executive table and chair procured. Assorted furniture procured for staff.)	9 (230 community groups mobilised and 25 registered. Departmental workplans prepared. 2 reports submitted to CAO and line Ministry. Assorted stationery procured. 1 Planning meetings and review meetings conducted. 2 staff refresher trainings and induction meetings conducted.)	69.23	Less number of activities were implemented due to inadequate local revenue realized
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**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

*Expenditure*

221002 Workshops and Seminars	1,500	1,200	80.0%
221009 Welfare and Entertainment	500	250	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33.3%
221012 Small Office Equipment	2,000	2,000	100.0%
227001 Travel inland	2,000	1,699	84.9%
227004 Fuel, Lubricants and Oils	1,500	1,500	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,000	Non Wage Rec't: 5,149	Non Wage Rec't: 64.4%
Domestic Dev't:	2,000	Domestic Dev't: 2,000	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>10,000</b>	<b>Total 7,149</b>	<b>Total 71.5%</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 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. 4 Planning and review meetings conducted.)	600 (Learners trained in 8 subcounties (Atiira, Bugondo, Kadungulu, Pingire, Kyere, Kateta, Olio and Labor). Payment of FAL instructors conducted 1200 Learners issued with certificates 60 FAL Instructors paid Honoraria. 2 report submitted to CAO and Ministry headquarters. Verification of FAL classes conducted. 2 Monitoring and verification visits conducted.)	50.00	There was timely release of the funds although inadequate
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Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland	12,000	8,074	67.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,000	Non Wage Rec't: 5,974	Non Wage Rec't: 74.7%
Domestic Dev't:	6,000	Domestic Dev't: 2,100	Domestic Dev't: 35.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>14,000</b>	<b>Total 8,074</b>	<b>Total 57.7%</b>

**Output: Gender Mainstreaming**

0 There was inadequate

**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	2 coordination meetings with Stakeholders held. 30 women group monitored. 20 women groups trained on IGAs 2 report submitted to CAO and line Ministry		locally raised funding to support planned activities
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*Expenditure*

221009 Welfare and Entertainment	1,500	1,260	84.0%
222001 Telecommunications	100	40	40.0%
223005 Electricity	500	100	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,500	1,400	21.5%
Domestic Dev't:	500	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>1,400</b>	<b>20.0%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	(60 social welfare cases handled. 4 dialogu meetings handled. 2 tracings conducted and abandoned children resettled. 4 reports submitted to line Ministry. 4 juvenile delinquents referred to approved schools and remand)	2 (27 social welfare cases handled. 3 dialogue meetings handled. 2 reports submitted to line Ministry.)	0	There was inadequate locally raised funding to support planned activities
Non Standard Outputs:	N/A	Not planned		

*Expenditure*

227001 Travel inland	1,200	900	75.0%
227004 Fuel, Lubricants and Oils	3,000	450	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,500	1,350	20.8%
Domestic Dev't:	500	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>1,350</b>	<b>19.3%</b>

**Output: Support to Youth Councils**

**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Youth councils supported	( 1 Youth day celebrations supported 4 planning meetings conducted 2 youth groups supported in the District 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 yo the line ministry.)	2 (2 planning meetings conducted 3 monitoring and supervision visits conducted throughout the District 2 Youth Executive planning meeting conducted 1 Youth Council planning meeting conducted 2 reports submitted yo the line ministry.)	0	There was inadequate locally raised funding to support planned activities
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Non Standard Outputs:

N/A

N/A

**Expenditure**

227001 Travel inland	<b>8,000</b>	5,173	64.7%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	2,217	55.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>9,000</b>	7,390	82.1%
Domestic Dev't:	<b>3,000</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>7,390</b>	<b>61.6%</b>

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

No. of assisted aids supplied to disabled and elderly community	3 (1 International day for the Eldely 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 yo the line ministry.)	2 ( 2 planning meeting conducted 4 PWD group supported in the District 3 verification visit conducted. 2 monitoring and supervision visit conducted throughout the District 2 reports submitted to the line ministry.)	66.67	There was inadequate locally raised funding to support planned activities
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Non Standard Outputs:

N/A

N/A

**Expenditure**

227001 Travel inland	<b>11,500</b>	5,780	50.3%
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**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,000</b>	<i>Non Wage Rec't:</i>	5,780	<i>Non Wage Rec't:</i>	64.2%
<i>Domestic Dev't:</i>	<b>3,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>5,780</b>	<b>Total</b>	<b>48.2%</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	4 Inspection visits to work places conducted. 10 cases of labour dispute handled. 4 reports submitted to the line Ministry.	3 Inspection visit to work places conducted. 2 reports submitted to th line Ministry.	0	There was inadequate locally raised funding to support planned activities
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*Expenditure*

227001 Travel inland	800	200	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	200	40.0%
Domestic Dev't:	500	0	0.0%
Donor Dev't:		0	0.0%
Total	1.000	200	20.0%

**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)	6 (6 women council in the district supported 2 planning meetings conducted, 4 trainings on IGAs 3 monitoring visits on women projects conducted, 4 women groups trained on IGAs. 2 reports submitted to line ministry)	60.00	There was inadequate locally raised funding to support planned activities
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Non Standard Outputs: N/A

N/A

*Expenditure*

221009 Welfare and Entertainment	1,000	35	3.5%
227001 Travel inland	5,300	890	16.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	925	11.6%
Domestic Dev't:	3,000	0	0.0%
Donor Dev't:		0	0.0%
Total	11,000	925	8.4%

**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly staff salaries paid Car and motorbike maintained 8 Mandatory Reports prepared 42 Travels facilitated	Monthly staff salaries paid Car maintained 4 Mandatory Reports prepared	0	No challenge
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**Expenditure**

211101 General Staff Salaries	29,933		14,967		50.0%
221008 Computer supplies and Information Technology (IT)	1,000		1,100		110.0%
221011 Printing, Stationery, Photocopying and Binding	2,000		1,000		50.0%
227001 Travel inland	17,000		6,500		38.2%
228002 Maintenance - Vehicles	6,000		3,750		62.5%
Wage Rec't:	29,933	Wage Rec't:	14,967	Wage Rec't:	50.0%
Non Wage Rec't:	16,500	Non Wage Rec't:	9,350	Non Wage Rec't:	56.7%
Domestic Dev't:	12,000	Domestic Dev't:	3,000	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	58,433	Total	27,317	Total	46.7%

**Output: District Planning**

No of Minutes of TPC meetings	12 ( DTPC minutes prepared)	6 ( DTPC minutes prepared)	50.00	No Challenge
No of qualified staff in the Unit	3 (Planning unit staffed with qualified staff)	0 (N/A)	.00	
Non Standard Outputs:	Not planned	N/A		
<b>Expenditure</b>				
221011 Printing, Stationery, Photocopying and Binding	1,000	900	90.0%	
227001 Travel inland	2,500	1,710	68.4%	
228002 Maintenance - Vehicles	2,000	555	27.8%	



**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	3,165	Non Wage Rec't:	52.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>3,165</b>	<b>Total</b>	<b>52.8%</b>

**Output: Statistical data collection**

Non Standard Outputs:	4 sets of data collected	1 set of data collected	0	No challenge
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	750	150.0%
227001 Travel inland	2,500	240	9.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	990	Non Wage Rec't:	19.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>990</b>	<b>Total</b>	<b>19.8%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Demographic data collected in Serere district	Senistisation on important of fammily planning conducted	0	No Challenge
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Birth and death registration monitored at subcounties and health centres

Senistisation on important of fammily planning conducted

*Expenditure*

227001 Travel inland	6,500	3,800	58.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,500	3,800	58.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,500	3,800	58.5%

**Output: Project Formulation**

Non Standard Outputs:	Projects Generated	10 Plans Generated	0	No challenge
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*Expenditure*

221009 Welfare and Entertainment	1,000	1,704	170.4%
227001 Travel inland	3,000	1,630	54.3%

**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	3,334	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>3,334</b>	<b>Total</b>	<b>66.7%</b>

**Output: Development Planning**

Non Standard Outputs:	11 Development plans reviewed. 4 Monitoring visits conducted	2 Development plans reviewed.	0	Time constraint made it difficult to achieve all in the quarter
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*Expenditure*

227001 Travel inland	2,610	1,020	39.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,610	1,020	39.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,610	1,020	39.1%

**Output: Management Information Systems**

Non Standard Outputs:	Wireless and cabled internet Connection infrastructure Procured. Internet services paid for for the whole year. Office equipment maintained	N/A	0	Delayed procurement
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*Expenditure*

222003 Information and communications technology (ICT)	28,000		24,000		85.7%
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:	24,000	Domestic Dev't:	62.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,665	Total	24,000	Total	59.0%

**Output: Operational Planning**

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

227001 Travel inland	<b>3,000</b>	2,150	71.7%
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**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	2,150	<i>Non Wage Rec't:</i>	71.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>2,150</b>	<b>Total</b>	<b>71.7%</b>

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

Non Standard Outputs:	10 Sectoral plans Monitored 50 projects monitored district wide 8 Monitoring reports prepared	N/A	0	Delayed project start
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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%		
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%
Total	49,756	Total	2,728	Total	5.5%

**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	Phase II of planning Unit Continued	0	No challenge
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*Expenditure*

312101 Non-Residential Buildings	205,850	95,615	46.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	205,850	95,615	46.4%
Donor Dev't:		0	0.0%
Total	205,850	95,615	46.4%

**Confirmation by Head of Department**

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

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

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

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

**Vote: 596** Serere District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit****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, photocopying, telecommunication and obituary.	Two quarterly reports prepared, office furniture purchased for the officers, Filling cabinets purchased, and water, Electricity bills paid including purchase of office consumables.	0	Transport is lacking in the department and power for the generation of the reports and other relevant official information.
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**Expenditure**

211101 General Staff Salaries	31,283		15,642		50.0%
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:	15,642	Wage Rec't:	50.0%
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	19,276	Total	40.6%

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	11,358,785	Wage Rec't:	6,237,829	Wage Rec't:	54.9%
Non Wage Rec't:	4,671,584	Non Wage Rec't:	1,750,426	Non Wage Rec't:	37.5%
Domestic Dev't:	2,638,338	Domestic Dev't:	701,459	Domestic Dev't:	26.6%
Donor Dev't:	170,500	Donor Dev't:	7,134	Donor Dev't:	4.2%
<b>Total</b>	<b>18,839,207</b>	<b>Total</b>	<b>8,696,848</b>	<b>Total</b>	<b>46.2%</b>

**Vote: 596** Serere District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugondo</b>		<i>LCIV: Kasilo</i>		<b>260,810</b>	<b>42,876</b>
<b>Sector: Works and Transport</b>				<b>15,660</b>	<b>1,350</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,660</b>	<b>1,350</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>15,660</b>	<b>1,350</b>
LCII: Ogera				15,660	1,350
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance of Bugondo - Ogera - Kadungulu (18kms)</b>		Other Transfers from Central Government	N/A	15,660	1,350
<b>Sector: Education</b>				<b>123,892</b>	<b>26,027</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>123,892</b>	<b>26,027</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	Not Started	50,055	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,836</b>	<b>26,027</b>
LCII: AGULE				18,319	6,214
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Agule Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,457	2,770
<b>Alor Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,515	2,241
<b>Owii Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,347	1,202
LCII: Bugondo				11,223	3,609
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugondo-Bugondo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,655	2,151
<b>Oculura Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,568	1,458
LCII: Kongoto				21,781	7,393
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kongoto Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,875	2,755
<b>Apapai Kasilo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,876	2,316

**Vote: 596** Serere District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugondo</b>		<i>LCIV: Kasilo</i>		<b>260,810</b>	<b>42,876</b>
<b>Olobai-kasilo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,030	2,321
LCII: Ogera Item: 263367 Sector Conditional Grant (Non-Wage)				16,439	6,783
<b>Ogelak Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,530	2,560
<b>Ogera Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,883	2,763
<b>Kabos primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,025	1,461
LCII: Toror Item: 263367 Sector Conditional Grant (Non-Wage)				6,074	2,028
<b>Toror Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,074	2,028
<b>Sector: Health</b>				<b>92,559</b>	<b>14,049</b>
<b>LG Function: Primary Healthcare</b>				<b>92,559</b>	<b>14,049</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>92,559</b>	<b>14,049</b>
LCII: Kongoto Item: 263366 Sector Conditional Grant (Wage)				92,559	14,049
<b>Apapai H/C IV</b>		Conditional Grant to PHC- Non wage	N/A	81,679	12,982
<b>Bugondo H/C III</b>		Conditional Grant to PHC- Non wage	N/A	10,879	1,067
<b>Sector: Water and Environment</b>				<b>28,700</b>	<b>1,450</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,700</b>	<b>1,450</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,700</b>	<b>1,450</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	1,450
<b>Deep borehole drilling and installation</b>	Abatait village	Conditional transfer for Rural Water	Works Underway	19,700	1,450

**Vote: 596** Serere District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kadungulu</b>		<i>LCIV: Kasilo</i>		<b>273,030</b>	<b>103,754</b>
<b>Sector: Education</b>				<b>229,003</b>	<b>100,873</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>135,853</b>	<b>74,591</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>50,000</b>	<b>19,538</b>
LCII: Kadungulu				50,000	19,538
Item: 312101 Non-Residential Buildings					
<b>Construction of a 2 classroom block in Kateng P/S.</b>	Kateng	Development Grant	Works Underway	50,000	19,538
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>85,853</b>	<b>55,053</b>
LCII: Iruko				19,591	6,919
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Otirono Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,817	2,653
<b>Aboloi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,009	1,624
<b>Iruko Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,765	2,642
LCII: Kabulabula				18,294	31,973
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aputon Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,625	3,014
<b>Abulabula Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,669	28,959
LCII: Kadungulu				30,659	10,412
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Adukut Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,324	3,114
<b>Kadungulu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,346	1,526
<b>Adwenyi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,288	1,526
<b>Kateng Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,119	1,338
<b>kadungulu Township Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,582	2,908
LCII: Kagwara				17,309	5,749

**Vote: 596** Serere District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kadungulu</b>		<i>LCIV: Kasilo</i>		<b>273,030</b>	<b>103,754</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Agwara Port Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,890	2,592
<b>Kagwara Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,419	3,157
<i>LG Function: Secondary Education</i>				<b>93,150</b>	<b>26,282</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>93,150</b>	<b>26,282</b>
LCII: Kadungulu				93,150	26,282
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kadungulu SS</b>		Sector Conditional Grant (Non-Wage)	N/A	93,150	26,282
<b>Sector: Health</b>				<b>15,327</b>	<b>1,426</b>
<i>LG Function: Primary Healthcare</i>				<b>15,327</b>	<b>1,426</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,327</b>	<b>1,426</b>
LCII: Kadungulu				10,879	1,067
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kadungulu H/C III</b>		Conditional Grant to PHC- Non wage	N/A	10,879	1,067
LCII: Kagwara				4,448	359
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kagwara H/C II</b>		Conditional Grant to PHC- Non wage	N/A	4,448	359
<b>Sector: Water and Environment</b>				<b>28,700</b>	<b>1,456</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>28,700</b>	<b>1,456</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,700</b>	<b>1,456</b>
LCII: Kabulabula				19,700	1,456
Item: 312104 Other Structures					
<b>Deep borehole drilling and installation</b>	Kabulabula village	Conditional transfer for Rural Water	Works Underway	19,700	1,456
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kadungulu Town Council</b>		<i>LCIV: Kasilo</i>		<b>12,000</b>	<b>9,965</b>
<b>Sector: Water and Environment</b>				<b>12,000</b>	<b>9,965</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,000</b>	<b>9,965</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>12,000</b>	<b>9,965</b>
LCII: Not Specified				12,000	9,965
Item: 312104 Other Structures					
<b>Construction of the public toilet</b>		Conditional transfer for Rural Water	Completed	12,000	9,965

**Vote: 596** Serere District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasilo town council</b>		<i>LCIV: Kasilo</i>		<b>205,948</b>	<b>45,284</b>
<b>Sector: Works and Transport</b>				<b>97,279</b>	<b>9,457</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>97,279</b>	<b>9,457</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>93,451</b>	<b>7,677</b>
LCII: Kamod				93,451	0
Item: 263202 LG Unconditional grants (Capital)					
<b>Mechanical imprest utilisation - Kasilo town council</b>		Other Transfers from Central Government	N/A	12,796	0
<b>Office operations - Kasilo town council</b>		Other Transfers from Central Government	N/A	3,625	0
<b>Routine mechanized maintenance of urban roads - Kasilo town council</b>		Other Transfers from Central Government	N/A	31,500	0
<b>Periodic maintenance of Urban roads - Kasilo town council</b>		Other Transfers from Central Government	N/A	35,200	0
<b>Urban roads routinely maintained in Kasilo town council</b>		Other Transfers from Central Government	N/A	10,330	0
LCII: Kasilo				0	7,677
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	4,386
<b>Operational costs for Kasilo Town Council</b>	Headquarters	Other Transfers from Central Government	N/A	0	3,291
<b>Output: District Roads Maintenance (URF)</b>				<b>3,828</b>	<b>1,780</b>
LCII: Kasilo				3,828	1,780
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance of Kamod - Kasilo (4.4kms)</b>		Other Transfers from Central Government	N/A	3,828	1,780
<b>Sector: Education</b>				<b>104,222</b>	<b>35,469</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,087</b>	<b>6,590</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,087</b>	<b>6,590</b>
LCII: Kamod				10,845	2,512
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 596** Serere District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasilo town council</b>		<i>LCIV: Kasilo</i>		<b>205,948</b>	<b>45,284</b>
<b>kamod primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	10,845	2,512
LCII: Kasilo				12,242	4,078
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugondo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	12,242	4,078
<b>LG Function: Secondary Education</b>				<b>81,135</b>	<b>28,879</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>81,135</b>	<b>28,879</b>
LCII: Kamod				81,135	28,879
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamod S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	81,135	28,879
<b>Sector: Health</b>				<b>4,448</b>	<b>359</b>
<b>LG Function: Primary Healthcare</b>				<b>4,448</b>	<b>359</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,448</b>	<b>359</b>
LCII: Kamod				4,448	359
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kamod H/C II</b>		Conditional Grant to PHC- Non wage	N/A	4,448	359

**Vote: 596** Serere District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Labori</b>		<i>LCIV: Kasilo</i>		<b>285,774</b>	<b>103,000</b>
<b>Sector: Works and Transport</b>				<b>85,000</b>	<b>85,002</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>85,000</b>	<b>85,002</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>85,000</b>	<b>85,002</b>
LCII: Labori				85,000	85,002
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	85,002
<b>Sector: Education</b>				<b>97,626</b>	<b>16,199</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>97,626</b>	<b>16,199</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	Not Started	50,055	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,571</b>	<b>16,199</b>
LCII: Aarapoo				11,208	3,684
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Garama Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,846	2,239
<b>Mulondo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,362	1,446
LCII: Aswii				13,876	4,803
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aswii Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,663	1,799
<b>Aarapoo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,213	3,004
LCII: Labori				22,487	7,712
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Labori Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,552	2,818
<b>Opunoi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,478	3,473

**Vote: 596** Serere District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Labori</b>		<i>LCIV: Kasilo</i>		<b>285,774</b>	<b>103,000</b>
Otoba-Labori Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,457	1,421
<b>Sector: Health</b>				<b>4,448</b>	<b>359</b>
<i>LG Function: Primary Healthcare</i>				<b>4,448</b>	<b>359</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,448</b>	<b>359</b>
LCII: Aarapoo				4,448	359
Item: 263366 Sector Conditional Grant (Wage)					
<b>Aarapoo H/C II</b>		Conditional Grant to PHC- Non wage	N/A	4,448	359
<b>Sector: Water and Environment</b>				<b>98,700</b>	<b>1,441</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>98,700</b>	<b>1,441</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,700</b>	<b>1,441</b>
LCII: Labori				28,700	1,441
Item: 312104 Other Structures					
<b>Deep borehole drilling and installation</b>	Aminit Otoba village	Conditional transfer for Rural Water	Works Underway	19,700	1,441
<b>Deep borehole rehabilitation</b>	Obangin Community school	Conditional transfer for Rural Water	N/A	9,000	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**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pingire</b>		<i>LCIV: Kasilo</i>		<b>225,866</b>	<b>70,706</b>
<b>Sector: Works and Transport</b>				<b>15,312</b>	<b>3,381</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,312</b>	<b>3,381</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>15,312</b>	<b>3,381</b>
LCII: Okidi				8,700	2,280
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance of Pingire - Okidi - Kasilo (10kms)</b>		Other Transfers from Central Government	N/A	8,700	2,280
LCII: Pingire				6,612	1,101
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	1,101
<b>Sector: Education</b>				<b>183,432</b>	<b>62,259</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>72,057</b>	<b>27,650</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>72,057</b>	<b>27,650</b>
LCII: Akumoi				6,148	2,231
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Akumoi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,148	2,231
LCII: Kidetok				16,780	5,451
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KIDETOK PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	9,860	3,006
<b>Ogangai-Kidetok Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,920	2,444
LCII: Odapakol				13,553	4,560
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Odapakol Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,449	2,828
<b>Agule Odapakol Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	0	1,732
<b>Agule Kyere Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,104	0
LCII: Okidi				0	2,883
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 596** Serere District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pingire</b>		<i>LCIV: Kasilo</i>		<b>225,866</b>	<b>70,706</b>
<b>Olwa-Kasilo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	0	2,883
LCII: Pingire Item: 263367 Sector Conditional Grant (Non-Wage)				30,465	10,550
<b>Olupe Kyere Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,559	2,439
<b>Pingire Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,868	3,159
<b>Obutet Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,949	2,788
<b>Omiria Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,089	2,163
LCII: Sambwa Item: 263367 Sector Conditional Grant (Non-Wage)				5,111	1,975
<b>Sambwa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,111	1,975
<b>LG Function: Secondary Education</b>				<b>111,375</b>	<b>34,609</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>111,375</b>	<b>34,609</b>
LCII: Kidetok Item: 263367 Sector Conditional Grant (Non-Wage)				74,925	20,876
<b>St.Elizabeths Girls S.S.S Kidetok</b>	Kidetok	Sector Conditional Grant (Non-Wage)	N/A	74,925	20,876
LCII: Pingire Item: 263367 Sector Conditional Grant (Non-Wage)				36,450	13,734
<b>Pigire S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	36,450	13,734
<b>Sector: Health</b>				<b>27,122</b>	<b>5,066</b>
<b>LG Function: Primary Healthcare</b>				<b>27,122</b>	<b>5,066</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,243</b>	<b>3,999</b>
LCII: Kidetok Item: 291002 Transfers to NGOs				16,243	3,999
<b>Kidetok Mission Health Centre iii</b>		Conditional Grant to PHC- Non wage	N/A	16,243	3,999
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,879</b>	<b>1,067</b>
LCII: Pingire Item: 263366 Sector Conditional Grant (Wage)				10,879	1,067

**Vote: 596** Serere District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pingire</b>		<i>LCIV: Kasilo</i>		<b>225,866</b>	<b>70,706</b>
<b>Pingire H/C III</b>		Conditional Grant to PHC- Non wage	N/A	10,879	1,067



**Vote: 596** Serere District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>1,394,883</b>	<b>423,544</b>
<b>Sector: Works and Transport</b>				<b>68,711</b>	<b>10,001</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>68,711</b>	<b>10,001</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>68,711</b>	<b>10,001</b>
LCII: Not Specified				68,711	10,001
Item: 263104 Transfers to other govt. units (Current)					
<b>Not Specified</b>		Not Specified	N/A	68,711	10,001
<b>Sector: Education</b>				<b>1,323,671</b>	<b>365,841</b>
<b>LG Function: Secondary Education</b>				<b>1,323,671</b>	<b>365,841</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>1,323,671</b>	<b>365,841</b>
LCII: Not Specified				1,323,671	365,841
Item: 263366 Sector Conditional Grant (Wage)					
<b>Salaries paid to Ssecondary schools</b>		Sector Conditional Grant (Wage)	N/A	1,323,671	365,841
<b>Sector: Water and Environment</b>				<b>0</b>	<b>47,702</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>47,702</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>47,702</b>
LCII: Not Specified				0	47,702
Item: 312104 Other Structures					
<b>Not Specified</b>		Not Specified	Completed	0	47,702
<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**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atiira</b>		<i>LCIV: Serere</i>		<b>180,537</b>	<b>24,307</b>
<b>Sector: Works and Transport</b>				<b>23,664</b>	<b>4,238</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>23,664</b>	<b>4,238</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>23,664</b>	<b>4,238</b>
LCII: Atiira				6,960	1,858
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance of Atiira - Old Mbale (8kms)</b>		Other Transfers from Central Government	N/A	6,960	1,858
LCII: Opuure				16,704	2,380
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	2,380
<b>Sector: Education</b>				<b>116,972</b>	<b>17,552</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>51,227</b>	<b>17,552</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,227</b>	<b>17,552</b>
LCII: Alengo				22,274	7,443
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Adipala primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	9,221	2,780
<b>Alengo primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	7,273	2,720
<b>Acilo Township Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,780	1,942
LCII: Asilang				10,473	3,566
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Odokai Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,568	1,468
<b>Asilang Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,905	2,098
LCII: Atiira				11,980	4,357
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Atiira Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,317	2,178
<b>Apokor Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,663	2,178
LCII: Opuure				6,501	2,186

**Vote: 596** Serere District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atiira</b>		<i>LCIV: Serere</i>		<b>180,537</b>	<b>24,307</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Opuure Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,501	2,186
<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>1,067</b>
<i>LG Function: Primary Healthcare</i>				<b>20,201</b>	<b>1,067</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>1,067</b>
LCII: Atiira				10,879	1,067
Item: 263366 Sector Conditional Grant (Wage)					
<b>Atiira H/C III</b>		Conditional Grant to PHC- Non wage	N/A	10,879	1,067
<b>Sector: Water and Environment</b>				<b>19,700</b>	<b>1,450</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>19,700</b>	<b>1,450</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,700</b>	<b>1,450</b>
LCII: Atiira				19,700	1,450
Item: 312104 Other Structures					
<b>Deep borehole drilling and installation</b>	Apokor village	Conditional transfer for Rural Water	Works Underway	19,700	1,450

**Vote: 596** Serere District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kateta</b>		<i>LCIV: Serere</i>		<b>727,551</b>	<b>131,312</b>
<b>Sector: Works and Transport</b>				<b>92,640</b>	<b>6,829</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>92,640</b>	<b>6,829</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>92,640</b>	<b>6,829</b>
LCII: Kateta				19,140	6,829
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	1,400
<b>Routine maintenance of Kateta - Achomia - Pingire (13.8kms)</b>		Other Transfers from Central Government	N/A	12,006	5,429
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>114,863</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>178,468</b>	<b>63,694</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>50,055</b>	<b>18,117</b>
LCII: Owiny Agule				50,055	18,117
Item: 312101 Non-Residential Buildings					
<b>Construction of a 2 classroom block in Aep P/S.</b>	Owiny	Development Grant	Works Underway	50,055	18,117
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>128,413</b>	<b>45,577</b>
LCII: Kamusala				11,485	4,125
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamusala Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	11,485	4,125
LCII: Kanyangan				18,566	6,535
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kanyangan Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,853	3,320
<b>Awoja Kanyangan Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,713	3,215
LCII: Kateta				38,208	13,682
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 596** Serere District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kateta</b>		<i>LCIV: Serere</i>		<b>727,551</b>	<b>131,312</b>
<b>Lemtom Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,736	2,512
<b>Kocokodoro Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,191	3,325
<b>Kateta Model Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,162	2,989
<b>Acomia Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,707	2,540
<b>Osokotoit Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,413	2,316
LCII: Ojetenyang Item: 263367 Sector Conditional Grant (Non-Wage)				21,921	8,126
<b>Aep Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,207	2,437
<b>Alos primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,479	2,492
<b>Ojetenyang Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,235	3,197
LCII: Okodo Item: 263367 Sector Conditional Grant (Non-Wage)				6,920	2,462
<b>Okodo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,920	2,462
LCII: Omagara Item: 263367 Sector Conditional Grant (Non-Wage)				10,782	3,867
<b>Omagara Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,611	1,671
<b>Agurur Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,170	2,196
LCII: Orupe Item: 263367 Sector Conditional Grant (Non-Wage)				14,692	4,470
<b>Orupe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,721	1,837
<b>Akoke Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,971	2,632
LCII: Owiny Agule Item: 263367 Sector Conditional Grant (Non-Wage)				5,839	2,311

**Vote: 596** Serere District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kateta</b>		<i>LCIV: Serere</i>		<b>727,551</b>	<b>131,312</b>
<b>Owiny Agule Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,839	2,311
<i>LG Function: Secondary Education</i>				<b>243,540</b>	<b>51,169</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>243,540</b>	<b>51,169</b>
LCII: Kateta				59,400	19,191
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KATETA HILL VIEW S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	59,400	19,191
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	31,977
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Sunrise High School</b>		Sector Conditional Grant (Non-Wage)	N/A	108,405	31,977
<b>Sector: Health</b>				<b>38,418</b>	<b>6,770</b>
<i>LG Function: Primary Healthcare</i>				<b>38,418</b>	<b>6,770</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>18,643</b>	<b>4,986</b>
LCII: Kanyangan				0	2,002
Item: 291002 Transfers to NGOs					
<b>kateta c.o.u hc ii</b>		Conditional Grant to PHC - development	N/A	0	2,002
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	2,002
Item: 291002 Transfers to NGOs					
<b>Miria Maternity H/C ii</b>		Conditional Grant to PHC - development	N/A	9,321	2,002
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,775</b>	<b>1,784</b>
LCII: Kanyangan				4,448	359
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kamusala H/C II</b>		Conditional Grant to PHC- Non wage	N/A	4,448	359
LCII: Kateta				10,879	1,067
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 596** Serere District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kateta</b>		<i>LCIV: Serere</i>		<b>727,551</b>	<b>131,312</b>
<b>Kateta H/C III</b>		Conditional Grant to PHC- Non wage	N/A	10,879	1,067
LCII: Omagara				4,448	359
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kateta Moru H/C II</b>		Conditional Grant to PHC- Non wage	N/A	4,448	359
<b>Sector: Water and Environment</b>				<b>174,485</b>	<b>2,850</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>174,485</b>	<b>2,850</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>39,400</b>	<b>2,850</b>
LCII: Kateta				19,700	1,400
Item: 312104 Other Structures					
<b>Deep borehole drilling and installation</b>	Agola village	Conditional transfer for Rural Water	Works Underway	19,700	1,400
LCII: Okodo				19,700	1,450
Item: 312104 Other Structures					
<b>Deep borehole drilling and installation</b>	Okodo central	Conditional transfer for Rural Water	Works Underway	19,700	1,450
<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**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyere</b>		<i>LCIV: Serere</i>		<b>507,965</b>	<b>129,821</b>
<b>Sector: Works and Transport</b>				<b>111,112</b>	<b>26,505</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>111,112</b>	<b>26,505</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>111,112</b>	<b>26,505</b>
LCII: Kelim				9,570	2,100
Item: 263101 LG Conditional grants (Current)					
<b>Routine maintenance of Asuret - Magoro - Kyere (11kms)</b>		Other Transfers from Central Government	N/A	9,570	2,100
LCII: Olupe				53,642	24,405
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	24,405
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>95,042</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>168,619</b>	<b>64,880</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>50,055</b>	<b>27,045</b>
LCII: Kamurojo				50,055	27,045
Item: 312101 Non-Residential Buildings					
<b>Construction of a 2 classroom block in: Kamurojo Kakor P/S</b>	Kamurojo	Development Grant	Works Underway	50,055	27,045
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>118,563</b>	<b>37,835</b>
LCII: Kakuja				10,768	4,018
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyere Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,002	1,491
<b>Akuja primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,767	2,527
LCII: Kamurojo				26,155	9,360
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>kamurojo primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	10,735	3,578



**Vote: 596** Serere District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyere</b>		<i>LCIV: Serere</i>		<b>507,965</b>	<b>129,821</b>
<b>Abuket Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,471	2,863
<b>Kamurojo Kakor Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,949	2,918
LCII: Kangodo Item: 263367 Sector Conditional Grant (Non-Wage)				17,875	5,925
<b>Sapir primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	10,595	3,568
<b>Ojama Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,280	2,356
LCII: Kelim Item: 263367 Sector Conditional Grant (Non-Wage)				24,177	8,424
<b>Kelim Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,471	3,445
<b>Agule Kyere Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,839	2,053
<b>Angole Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,868	2,926
LCII: Kyere Item: 263367 Sector Conditional Grant (Non-Wage)				18,449	6,178
<b>Moru - Atiang Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	10,661	3,601
<b>Kyere Township Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,787	2,577
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	3,930
<b>Omagoro Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	11,580	3,930
<b>LG Function: Secondary Education</b>				<b>137,565</b>	<b>30,162</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>137,565</b>	<b>30,162</b>
LCII: Kyere Item: 263367 Sector Conditional Grant (Non-Wage)				137,565	30,162

**Vote: 596** Serere District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyere</b>		<i>LCIV: Serere</i>		<b>507,965</b>	<b>129,821</b>
<b>Bishop Wandera Comprehensive Girls SS</b>		Sector Conditional Grant (Non-Wage)	N/A	19,845	1,736
<b>Kyere Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	117,720	28,426
<b>Sector: Health</b>				<b>31,570</b>	<b>5,425</b>
<b>LG Function: Primary Healthcare</b>				<b>31,570</b>	<b>5,425</b>
<b>Lower Local Services</b>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,243</b>	<b>3,999</b>
LCII: Kyere				16,243	3,999
Item: 291002 Transfers to NGOs					
<b>Kyere Mission H/C iii</b>		Conditional Grant to PHC - development	N/A	16,243	3,999
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,327</b>	<b>1,426</b>
LCII: Kyere				10,879	1,067
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kyere H/C III</b>		Conditional Grant to PHC- Non wage	N/A	10,879	1,067
LCII: Omagoro				4,448	359
Item: 263366 Sector Conditional Grant (Wage)					
<b>Omagoro H/C II</b>		Conditional Grant to PHC- Non wage	N/A	4,448	359
<b>Sector: Water and Environment</b>				<b>59,100</b>	<b>2,850</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>59,100</b>	<b>2,850</b>
<b>Capital Purchases</b>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>59,100</b>	<b>2,850</b>
LCII: Abuket				19,700	1,400
Item: 312104 Other Structures					
<b>Deep borehole drilling and installation</b>	Ocekutum village	Conditional transfer for Rural Water	Works Underway	19,700	1,400
LCII: Kamurojo				19,700	1,450
Item: 312104 Other Structures					
<b>Deep borehole drilling and installation</b>	Kamurojo central	Conditional transfer for Rural Water	Works Underway	19,700	1,450
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Olio</b>		<i>LCIV: Serere</i>		<b>106,571</b>	<b>29,002</b>
<b>Sector: Education</b>				<b>61,733</b>	<b>21,610</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>61,733</b>	<b>21,610</b>
<b>Lower Local Services</b>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,733</b>	<b>21,610</b>
LCII: Akoboi				8,981	3,574
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Anyalai Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,964	1,594
<b>Akoboi Primarey School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,016	1,980
LCII: Kakus				6,839	2,040
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Akus Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,839	2,040
LCII: Oburin				23,489	8,184
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Odungrura Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,612	1,584
<b>Idupa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,427	2,279
<b>Jelal primary schol</b>		Sector Conditional Grant (Non-Wage)	N/A	5,442	1,802
<b>Oburin Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,008	2,520
LCII: Okulonyo				11,590	4,271
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Okulonyo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,236	2,715
<b>Obulai Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,354	1,556
LCII: Osuguro				10,833	3,541
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Adoku primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	6,192	2,098
<b>Ajoba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,641	1,443
<b>Sector: Health</b>				<b>25,138</b>	<b>2,678</b>

**Vote: 596** Serere District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Olio</b>		<i>LCIV: Serere</i>		<b>106,571</b>	<b>29,002</b>
<i>LG Function: Primary Healthcare</i>				<i>25,138</i>	<i>2,678</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>717</b>
LCII: Akoboi				4,448	359
Item: 263366 Sector Conditional Grant (Wage)					
<b>Akoboi H/C II</b>		Conditional Grant to PHC- Non wage	N/A	4,448	359
LCII: Oburin				4,448	359
Item: 263366 Sector Conditional Grant (Wage)					
<b>Oburin H/C II</b>		Conditional Grant to PHC- Non wage	N/A	4,448	359
<b>Sector: Water and Environment</b>				<b>19,700</b>	<b>4,714</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,700</i>	<i>4,714</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,700</b>	<b>4,714</b>
LCII: Akoboi				19,700	4,714
Item: 312104 Other Structures					
<b>Deep borehole drilling and installation</b>	Akoboi Health Centre II	Conditional transfer for Rural Water	Works Underway	19,700	4,714

**Vote: 596** Serere District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Serere town council</b>		<i>LCIV: Serere</i>		<b>1,740,543</b>	<b>651,067</b>
<b>Sector: Works and Transport</b>				<b>594,981</b>	<b>114,042</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>594,981</b>	<b>114,042</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>403,777</b>	<b>81,406</b>
LCII: Osuguro				403,777	81,406
Item: 312103 Roads and Bridges					
<b>Fuel for office operations</b>		Other Transfers from Central Government	N/A	4,000	1,800
<b>Low cost sealing of Kamod-Kasilo road 2 km</b>	Kamod	Other Transfers from Central Government	Works Underway	364,750	76,451
<b>Payment of retention for Serere corners - Uppershops</b>		Other Transfers from Central Government	N/A	18,838	0
<b>Low cost designs, UK DCP and material tests</b>		Other Transfers from Central Government	N/A	8,000	0
<b>Procurement of stationery and small office equipment</b>		Other Transfers from Central Government	N/A	2,689	840
<b>Travel inland</b>		Other Transfers from Central Government	N/A	3,000	2,315
<b>Procurement of computer laptop</b>		Other Transfers from Central Government	N/A	2,500	0
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>112,786</b>	<b>18,318</b>
LCII: Osuguro				112,786	18,318
Item: 263202 LG Unconditional grants (Capital)					
<b>Periodic maintenance of Urban roads - Serere town council</b>		Other Transfers from Central Government	N/A	26,865	0
<b>Mechanical imprest utilisation - Serere town council</b>		Other Transfers from Central Government	N/A	7,203	0
<b>Operational costs - Serere town council</b>		Other Transfers from Central Government	N/A	9,594	0
<b>Urban roads routinely maintained - Serere town council</b>		Other Transfers from Central Government	N/A	56,964	0

**Vote: 596** Serere District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Serere town council</b>		<i>LCIV: Serere</i>		<b>1,740,543</b>	<b>651,067</b>
<b>Mechanized maintenance of Urban roads - Serere town council</b>		Other Transfers from Central Government	N/A	12,160	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	13,845
<b>Operational costs for Serere Town Council</b>	Headquarters	Other Transfers from Central Government	N/A	0	4,473
<b>Output: District Roads Maintenance (URF)</b>				<b>78,418</b>	<b>14,318</b>
LCII: Osuguro				78,418	14,318
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	14,318
<b>Sector: Education</b>				<b>417,138</b>	<b>211,734</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>32,113</b>	<b>33,741</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>6,834</b>	<b>24,634</b>
LCII: Osuguro				6,834	24,634
Item: 312101 Non-Residential Buildings					
<b>Provision for retentions, Office</b>	Various	Development Grant	Completed	6,834	24,634
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,279</b>	<b>9,107</b>
LCII: Kakusi				13,088	4,550
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Serere T/Ship PS</b>		Sector Conditional Grant (Non-Wage)	N/A	6,219	2,439
<b>Akudam Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,868	2,111
LCII: Osuguro				12,191	4,557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>SERERE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	7,206	2,530
<b>Olio Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,985	2,028
<b>LG Function: Secondary Education</b>				<b>245,025</b>	<b>84,409</b>

**Vote: 596** Serere District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Serere town council</b>		<i>LCIV: Serere</i>		<b>1,740,543</b>	<b>651,067</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>245,025</b>	<b>84,409</b>
LCII: Okulonyo				134,730	56,216
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Sagich Royal</b>		Sector Conditional Grant (Non-Wage)	N/A	45,090	19,465
<b>Secondary School</b>					
<b>Serere Township</b>		Sector Conditional Grant (Non-Wage)	N/A	89,640	36,751
<b>Secondary School</b>					
LCII: Osuguro				110,295	28,194
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>SERERE S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	110,295	28,194
<i>LG Function: Skills Development</i>					
<i>Lower Local Services</i>				<b>140,000</b>	<b>93,583</b>
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>140,000</b>	<b>93,583</b>
LCII: Kakusi				140,000	93,583
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Olio community</b>	Kakusi	Sector Conditional Grant (Non-Wage)	N/A	140,000	93,583
<b>polytechnic</b>					
<b>Sector: Health</b>				<b>317,091</b>	<b>12,982</b>
<b>LG Function: Primary Healthcare</b>				<b>317,091</b>	<b>12,982</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</b>		District Equalisation Grant	Works Underway	7,682	0
<b>monitored and apraised</b>					
<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</b>	Serere HC IV	District Discretionary Development Equalization Grant	Not Started	201,730	0
<b>constructed in Serere</b>					
<b>HC IV</b>					
<b>Output: Specialist Health Equipment and Machinery</b>				<b>26,000</b>	<b>0</b>
LCII: Osuguro				26,000	0
Item: 312212 Medical Equipment					
<b>Provide 30 beds and 30</b>	HCIV	District Discretionary Development Equalization Grant	Not Started	26,000	0
<b>matressess to the</b>					
<b>surgical ward</b>					
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>81,679</b>	<b>12,982</b>
LCII: Okulonyo				81,679	12,982

**Vote: 596** Serere District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Serere town council</b>		<i>LCIV: Serere</i>		<b>1,740,543</b>	<b>651,067</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>Serere H/C IV</b>		Conditional Grant to PHC- Non wage	N/A	81,679	12,982
<b>Sector: Water and Environment</b>				<b>40,000</b>	<b>55,694</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,000</b>	<b>55,694</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>40,000</b>	<b>55,694</b>
LCII: Okulonyo				40,000	55,694
Item: 312101 Non-Residential Buildings					
<b>Completion of the DWO block</b>	Kikota cell	Conditional transfer for Rural Water	Completed	40,000	55,694
<b>Sector: Public Sector Management</b>				<b>366,850</b>	<b>256,615</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>95,615</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>205,850</b>	<b>95,615</b>
LCII: Osuguro				205,850	95,615
Item: 312101 Non-Residential Buildings					
<b>Sectoral plans monitored</b>	All over the district	District Discretionary Development Equalization Grant	Works Underway	4,000	0
<b>Phase II of planning Unit completed</b>	Headquarters	District Discretionary Development Equalization Grant	N/A	165,850	95,615
<b>Solar Unit and Light linders provided for the planning unit block</b>	Headquarters	District Discretionary Development Equalization Grant	Not Started	36,000	0
<b>Sector: Accountability</b>				<b>4,483</b>	<b>0</b>
<b>LG Function: Internal Audit Services</b>				<b>4,483</b>	<b>0</b>
<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					



**Vote: 596** Serere District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Serere town council</b>		<i>LCIV: Serere</i>		<b>1,740,543</b>	<b>651,067</b>
<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 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 596** Serere District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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