

Vote: 596 Serere District

2013/14 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:596 Serere District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Serere District

Date: 20/10/2014

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

Vote: 596 Serere District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	752,840	183,442	24%
2a. Discretionary Government Transfers	1,810,193	426,162	24%
2b. Conditional Government Transfers	12,323,453	3,392,041	28%
2c. Other Government Transfers	686,074	68,555	10%
3. Local Development Grant	672,042	168,011	25%
4. Donor Funding	182,000	72,216	40%
Total Revenues	16,426,602	4,310,427	26%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% <i>Budget Released</i>	% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	1,593,180	471,222	302,534	30%	19%	64%
2 Finance	316,611	62,327	62,220	20%	20%	100%
3 Statutory Bodies	593,719	158,043	138,936	27%	23%	88%
4 Production and Marketing	1,216,055	345,330	315,571	28%	26%	91%
5 Health	2,177,985	561,926	430,376	26%	20%	77%
6 Education	7,835,881	2,199,856	2,147,462	28%	27%	98%
7a Roads and Engineering	1,247,939	221,852	98,021	18%	8%	44%
7b Water	792,103	176,764	130,949	22%	17%	74%
8 Natural Resources	136,753	29,532	21,265	22%	16%	72%
9 Community Based Services	301,428	39,012	22,155	13%	7%	57%
10 Planning	149,519	19,406	18,406	13%	12%	95%
11 Internal Audit	65,429	14,322	13,872	22%	21%	97%
Grand Total	16,426,602	4,299,591	3,701,767	26%	23%	86%
Wage Rec't:	8,627,086	2,299,936	2,298,031	27%	27%	100%
Non Wage Rec't:	3,927,541	974,618	945,439	25%	24%	97%
Domestic Dev't	3,689,976	952,820	458,297	26%	12%	48%
Donor Dev't	182,000	72,216	0	40%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

Overall, the district received UGX. 4,359,612,000= out of the Total annual budget of UGX.

16,426,602,000= This represents a budget performance of 27% by the end of First quarter. This performance is good simply because the centre released most of the grants as expected. The rest of the grants performed fairly well in the quarter. The district disbursed all the monies to the departments 100% and departments were able to spend up to 85% in the quarter partly because all the development grants did not have their activities on by the end of the quarter. There are all indications that if this performance continued this way for the remaining quarters, then we may realise over 90% budget performance by the close of the Financial Year save for the local revenue.

Vote: 596 Serere District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	752,840	183,442	24%
Miscellaneous	27,070	2,536	9%
Advertisements/Billboards	400	0	0%
Educational/Instruction related levies	420	0	0%
Land Fees	33,480	22,029	66%
Liquor licences	1,150	0	0%
Local Government Hotel Tax		8,000	
Market/Gate Charges	150,733	107,693	71%
Occupational Permits		430	
Other Fees and Charges	55,110	10,319	19%
Other licences	77,099	902	1%
Park Fees	72,141	11,560	16%
Business licences	50,010	6,542	13%
Property related Duties/Fees	14,000	210	2%
Registration of Businesses	10,160	960	9%
Rent & Rates from other Gov't Units	20,000	327	2%
Rent & Rates from private entities	32,721	2,360	7%
Application Fees	68,561	0	0%
Animal & Crop Husbandry related levies	23,040	3,973	17%
Agency Fees	53,320	3,859	7%
Local Service Tax	37,355	150	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	26,070	1,592	6%
2a. Discretionary Government Transfers	1,810,193	426,162	24%
Transfer of Urban Unconditional Grant - Wage	250,387	33,950	14%
Urban Unconditional Grant - Non Wage	126,917	31,729	25%
District Equalisation Grant	79,587	19,897	25%
District Unconditional Grant - Non Wage	458,288	114,572	25%
Urban Equalisation Grant	14,857	3,714	25%
Transfer of District Unconditional Grant - Wage	780,157	197,300	25%
Start-up costs	100,000	25,000	25%
2b. Conditional Government Transfers	12,323,453	3,392,041	28%
Conditional Grant to NGO Hospitals	35,364	8,841	25%
Conditional Grant to Secondary Education	811,453	270,484	33%
Conditional Grant to Primary Salaries	4,674,375	1,258,808	27%
Conditional Grant to Primary Education	492,338	164,113	33%
Conditional Grant to PHC Salaries	1,281,053	321,153	25%
Conditional Grant to PHC- Non wage	96,580	24,145	25%
Conditional Grant to PHC - development	275,099	68,775	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	61,771	15,443	25%
Conditional Grant for NAADS	733,997	244,666	33%
Conditional Grant to Community Devt Assistants Non Wage	1,091	273	25%
Conditional Grant to Functional Adult Lit	4,306	1,077	25%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to Agric. Ext Salaries	53,870	13,470	25%
Conditional transfers to School Inspection Grant	25,720	6,430	25%
Conditional Grant to Secondary Salaries	1,272,776	374,812	29%
Conditional Grant to PAF monitoring	57,163	14,291	25%

Vote: 596 Serere District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	27,900	23%
Conditional transfers to Production and Marketing	124,235	31,059	25%
Roads Rehabilitation Grant	544,227	136,056	25%
Conditional Grant to SFG	282,131	70,533	25%
Sanitation and Hygiene	151,766	37,942	25%
NAADS (Districts) - Wage	205,035	51,259	25%
Conditional transfers to DSC Operational Costs	27,379	6,845	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	54,600	6,384	12%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	89,503	22,376	25%
Conditional Transfers for Non Wage Community Polytechnics	111,277	37,091	33%
Conditional transfer for Rural Water	679,226	169,807	25%
Conditional Grant to Women Youth and Disability Grant	3,928	982	25%
Conditional Grant to Urban Water	19,910	4,978	25%
Conditional transfers to Special Grant for PWDs	8,201	2,050	25%
2c. Other Government Transfers	686,074	68,555	10%
Avian flu surveillance	19,530	0	0%
NUSAF II	51,322	0	0%
Road Fund	584,022	68,555	12%
CAIIP 2	31,200	0	0%
3. Local Development Grant	672,042	168,011	25%
LGMSD (Former LGDP)	672,042	168,011	25%
4. Donor Funding	182,000	72,216	40%
Baylor	100,000	72,216	72%
PCY	10,000	0	0%
Civic Soc Fund OVC	12,000	0	0%
WHO	50,000	0	0%
FAO	10,000	0	0%
Total Revenues	16,426,602	4,310,427	26%

(i) Cummulative Performance for Locally Raised Revenues

The District planned to collect 188,210,000 out of local revenue but realised 183,442,000 representing 97.5% performance. This report also captures the revenues generated by the LLGs.

(ii) Cummulative Performance for Central Government Transfers

The District planned to receive 171,668,000 but actually realised 68,555,000 from Road Fund. Nothing was realised from other government Transfers.

(iii) Cummulative Performance for Donor Funding

The District planned to receive 45,520,000 but only actually realised 72,216,000 Representing 158% for the quarter and all other donor funding sources did not remit to facilitate the planned activities.

Vote: 596 Serere District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	962,168	274,735	29%	240,542	274,735	114%
Conditional Grant to PAF monitoring	13,761	4,978	36%	3,440	4,978	145%
Locally Raised Revenues	66,464	19,641	30%	16,616	19,641	118%
Multi-Sectoral Transfers to LLGs	421,459	117,001	28%	105,365	117,001	111%
District Unconditional Grant - Non Wage	41,785	26,179	63%	10,446	26,179	251%
Transfer of District Unconditional Grant - Wage	418,699	106,936	26%	104,675	106,936	102%
<i>Development Revenues</i>	631,013	196,487	31%	157,753	196,487	125%
LGMSD (Former LGDP)	357,282	128,431	36%	89,320	128,431	144%
Multi-Sectoral Transfers to LLGs	94,144	23,159	25%	23,536	23,159	98%
District Equalisation Grant	79,587	19,897	25%	19,897	19,897	100%
Start-up costs	100,000	25,000	25%	25,000	25,000	100%
Total Revenues	1,593,180	471,222	30%	398,295	471,222	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	962,168	274,734	29%	240,542	274,734	114%
Wage	593,367	140,885	24%	148,342	140,885	95%
Non Wage	368,800	133,849	36%	92,200	133,849	145%
<i>Development Expenditure</i>	631,013	27,799	4%	157,753	27,799	18%
Domestic Development	631,013	27,799	4%	157,753	27,799	18%
Donor Development	0	0		0	0	
Total Expenditure	1,593,180	302,534	19%	398,295	302,534	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		168,688	27%			
Domestic Development		168,688	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		168,688	11%			

Total receipts during the quarter amounted to 481,222,000 out of the 398.295 million budgeted representing a 121% quarterly revenue performance and 30% annual performance. Unconditional grant wage performed at 130% and this was attributed to under budgeting of wages in administration and over budgeting in other departments like natural resources. LGMSD on the other hand performed at 131% due to over allocation of PAF monitoring and District unconditional grant funds for the quarter as most of the activities were planned for first quarter. The over performance is partly explained by the over allocation to the department on the areas of Local revenue, PAF monitoring grant and the District Unconditional Grant Non- Wage which went up by 151%. In addition Multi-sectoral transfers performed at 121% both for development and recurrent. Expenditure on the other hand performed at 78% of the quarter's planned spending which in turn represented only 20% of the annual planned spending. Wage expenditure performed at 102% and this was due to poor budgeting across departments.

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

The unspent balance on the account was basically the development grant meant for payment of the contractors for the council hall, construction of and Olio Sub county whose certificates had not been raised by the close of the quarter.

(ii) Highlights of Physical Performance

Vote: 596 Serere District**2013/14 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	4	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	65	65
No. of monitoring visits conducted (PRDP)	4	0
No. of monitoring reports generated (PRDP)	4	1
No. of existing administrative buildings rehabilitated	2	0
No. of administrative buildings constructed	3	0
No. of existing administrative buildings rehabilitated (PRDP)	4	4
No. of vehicles purchased (PRDP)	1	1
No. of computers, printers and sets of office furniture purchased (PRDP)	2	50
Function Cost (UShs '000)	1,593,180	302,534
Cost of Workplan (UShs '000):	1,593,180	302,534

All staff received their salaries for the quarter. Conducted 4 Capacity Building Sessions, achieved 63.5% staffing level, carried out 2 monitoring visits, continued with the construction of 4 buildings under Northern Uganda Support and construction of two new structures in Olio Sub county. The District Council hall was completed.

Vote: 596 Serere District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	316,611	62,327	20%	79,153	62,327	79%
Conditional Grant to PAF monitoring	1,000	8,250	825%	250	8,250	3300%
Locally Raised Revenues	74,245	5,944	8%	18,561	5,944	32%
Multi-Sectoral Transfers to LLGs	109,338	15,106	14%	27,334	15,106	55%
District Unconditional Grant - Non Wage	45,922	11,500	25%	11,481	11,500	100%
Transfer of District Unconditional Grant - Wage	86,106	21,526	25%	21,526	21,526	100%
Total Revenues	316,611	62,327	20%	79,153	62,327	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	316,611	62,220	20%	79,153	62,220	79%
Wage	116,776	21,526	18%	29,194	21,526	74%
Non Wage	199,835	40,693	20%	49,959	40,693	81%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	316,611	62,220	20%	79,153	62,220	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		107	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		107	0%			

The department realized 62.2 million representing a 79% for the quarter and 20% of the annual budget. The major cause of poor performance of the receipts was unrealized local revenue. On the other hand expenditure for the quarter stood at 62.2 million for the quarter representing 79% of the planned quarter's budget and 20% of the planned annual budget. Unspent balances stood at 0% of the realized revenues. Of these 15.436 million were transfers for LLGs under finance whose expenditure lines are reported in that section in the OBT software. The other balance from finance is 437,000 which remained in the account as un-spent but was meant for staff teas and bank charges.

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

All fund were spent in the account for the quarter except the balance of 437,000 meant for bank charges and staff teas.

(ii) Highlights of Physical Performance

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

Vote: 596 Serere District**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2013	19/09/2013
Value of LG service tax collection	1000000	5058500
Value of Other Local Revenue Collections	20000000	0
Date of Approval of the Annual Workplan to the Council	22/08/2013	30/04/2013
Date for presenting draft Budget and Annual workplan to the Council	14/06/2013	30/03/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	19/09/2013
Function Cost (US\$ '000)	316,611	62,220
Cost of Workplan (US\$ '000):	316,611	62,220

Final Accounts Produced and delivered to Auditor General, Budget produced, Co-Funding done for LGMSDP, Books of Accounts closed, Office Operation handled, Procurement of revenue receipt and Fuel done, Revenue Mobilisation done in the whole district, Report for first quarter submitted to respective ministries and Vehicle maintained.

Vote: 596 Serere District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	592,999	158,043	27%	138,250	158,043	114%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	89,503	22,376	25%	12,376	22,376	181%
Conditional transfers to DSC Operational Costs	27,379	6,845	25%	6,845	6,845	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	27,900	23%	30,420	27,900	92%
Conditional transfers to Councillors allowances and Ex	54,600	6,384	12%	13,650	6,384	47%
Locally Raised Revenues	63,000	28,128	45%	15,750	28,128	179%
Multi-Sectoral Transfers to LLGs	89,159	23,504	26%	22,290	23,504	105%
District Unconditional Grant - Non Wage	60,999	27,086	44%	15,250	27,086	178%
Transfer of District Unconditional Grant - Wage	63,279	15,820	25%	15,820	15,820	100%
<i>Development Revenues</i>	720	0	0%	180	0	0%
Multi-Sectoral Transfers to LLGs	720	0	0%	180	0	0%
Total Revenues	593,719	158,043	27%	138,430	158,043	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	592,999	138,936	23%	138,250	138,936	100%
Wage	208,359	15,820	8%	52,090	15,820	30%
Non Wage	384,640	123,116	32%	86,160	123,116	143%
<i>Development Expenditure</i>	720	0	0%	180	0	0%
Domestic Development	720	0	0%	180	0	0%
Donor Development	0	0		0	0	
Total Expenditure	593,719	138,936	23%	138,430	138,936	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,107	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,107	3%			

The department received 158,043.000 out of the budgeted 138,450,000 representing a 114% quarterly revenue performance and a 23% annual performance. This high performance was attributed to high Local revenue receipts which performed at 179%. Multisectoral Transfers receipts for the quarter stood at 105%, unconditional grant non-wage stood at 178% and PRDP funding for lands, PAC and DSC section was at 181%. Expenditure stood at 138.9million representing 100% of the quarters planned revenue and 23% of the annual expenditure. Unspent balances represented 3% of the receipts for the quarter. These funds were 19.1million that are meant for purchase of survey equipment which will be purchased in third quarter.

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

These funds were 19.1million that are meant for purchase of survey equipment which will be purchased in third quarter.

(ii) Highlights of Physical Performance

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

Vote: 596 Serere District**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	140	39
No. of Land board meetings	4	1
No. of Auditor General's queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	593,719	138,936
Cost of Workplan (US\$ '000):	593,719	138,936

In land management, 1 land board meeting was held. In land management sector, one trading center in Olio S/c i.e. Odemai: approx. 6.447ha was block surveyed for titling & selected drawing office materials purchased. In council alone a total of 1 meeting for council, 1 standing committee, 1 contracts committee and 1 public accounts committee.

The Local Government PAC was able to hold 1 quarterly PAC meeting, reviewed 70 internal audit queries and 9 External Auditors General's queries. Salary for the elected leaders was paid and Councilors' monthly Allowances. Held one committee meeting for each committee and one council meeting. Recruited 200 staff, promoted 40 staff, retired 4 staff. Conducted one joint political monitoring.

Vote: 596 Serere District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	412,829	79,665	19%	103,207	79,665	77%
Conditional Grant to Agric. Ext Salaries	53,870	13,470	25%	13,468	13,470	100%
Conditional transfers to Production and Marketing	55,906	10,059	18%	13,976	10,059	72%
NAADS (Districts) - Wage	205,035	51,259	25%	51,259	51,259	100%
Locally Raised Revenues	7,000	4,170	60%	1,750	4,170	238%
Other Transfers from Central Government	23,040	0	0%	5,760	0	0%
Multi-Sectoral Transfers to LLGs	23,971	707	3%	5,993	707	12%
District Unconditional Grant - Non Wage	44,007	0	0%	11,002	0	0%
<i>Development Revenues</i>	803,226	265,666	33%	200,807	265,666	132%
Conditional Grant for NAADS	733,997	244,666	33%	183,499	244,666	133%
Conditional transfers to Production and Marketing	68,329	21,000	31%	17,082	21,000	123%
Multi-Sectoral Transfers to LLGs	900	0	0%	225	0	0%
Total Revenues	1,216,055	345,330	28%	304,014	345,330	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	400,434	79,511	20%	100,109	79,511	79%
Wage	258,905	64,729	25%	64,726	64,729	100%
Non Wage	141,529	14,783	10%	35,382	14,783	42%
<i>Development Expenditure</i>	815,620	236,060	29%	203,905	236,060	116%
Domestic Development	815,620	236,060	29%	203,905	236,060	116%
Donor Development	0	0		0	0	
Total Expenditure	1,216,055	315,571	26%	304,014	315,571	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		153	0%			
<i>Development Balances</i>		29,606	4%			
Domestic Development		29,606	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29,759	2%			

In the quarter the department received a total of Ug. Shillings 345,330,000= out of the expected 304,014,000=. This represents 114% performance, attributed to the donor funds for Avian flu surveillance activities totalling to 31,059,000=. This therefore, gives 286% level of funds expected from the PMG. The total recurrent expenditure was 14,783,000= representing 42% of funds received. The other activities were yet to be done and contracted out. The agricultural extension salaries performed at 117% for the quarter due salary enhancements for scientists. At the end of the quarter unspent balances were 5% of the received funds. Of these development balances were 8.6million which were meant for PRDP projects and NAADS activities. These unspent balances were attributed to the procurement process that had not been completed by the end of the quarter.

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

Much of the 1st funds were actually spent in the 2nd quarter, because the funds were received at the end of the 1st quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 596 Serere District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	10	0
No. of functional Sub County Farmer Forums	10	10
No. of farmers accessing advisory services	8250	2180
No. of farmers receiving Agriculture inputs	1670	0
Function Cost (US\$ '000)	938,470	288,714
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	170000	7140
No. of livestock by type undertaken in the slaughter slabs	48672	2247
No. of tsetse traps deployed and maintained	200	0
No of plant clinics/mini laboratories constructed	1	0
Function Cost (US\$ '000)	277,584	26,772
Function: 0183 District Commercial Services		
No of cooperative groups supervised	24	0
No. of cooperative groups mobilised for registration	6	0
No. of cooperatives assisted in registration	6	0
A report on the nature of value addition support existing and needed	No	no
Function Cost (US\$ '000)	0	85
Cost of Workplan (US\$ '000):	1,216,055	315,571

These PMG funds received were utilised in the production office for planning, monitoring and supervision, consultations, and reporting. The crop sector conducted pest and disease surveillance in crops. The entomology sector trained some farmers, serviced traps and monitored tse tse fly population. The veterinary sector carried out vaccinations in livestock and made trips to MAAIF. The fisheries sector conducted monitoring, control and surveillance activities. These included supervision of BMU and fishery staff meeting. The NAADS programme conducted advisory services and lower local governments and demonstrations, SNC contract management, quality assurance visits conducted, farmer forum activities and provision of agricultural inputs.

Vote: 596 Serere District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,634,942	395,776	24%	408,735	395,776	97%
Conditional Grant to PHC Salaries	1,281,053	321,153	25%	320,263	321,153	100%
Conditional Grant to PHC- Non wage	96,580	24,145	25%	24,145	24,145	100%
Conditional Grant to NGO Hospitals	35,364	8,841	25%	8,841	8,841	100%
Sanitation and Hygiene	151,766	37,942	25%	37,942	37,942	100%
Locally Raised Revenues	12,000	3,000	25%	3,000	3,000	100%
Multi-Sectoral Transfers to LLGs	49,494	695	1%	12,374	695	6%
District Unconditional Grant - Non Wage	8,685	0	0%	2,171	0	0%
<i>Development Revenues</i>	543,043	166,150	31%	135,761	166,150	122%
Conditional Grant to PHC - development	275,099	68,775	25%	68,775	68,775	100%
Donor Funding	182,000	72,216	40%	45,500	72,216	159%
LGMSD (Former LGDP)	50,000	25,159	50%	12,500	25,159	201%
Multi-Sectoral Transfers to LLGs	35,944	0	0%	8,986	0	0%
Total Revenues	2,177,985	561,926	26%	544,496	561,926	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,634,942	393,676	24%	408,735	393,676	96%
Wage	1,294,833	321,153	25%	323,708	321,153	99%
Non Wage	340,108	72,523	21%	85,027	72,523	85%
<i>Development Expenditure</i>	543,043	36,700	7%	135,761	36,700	27%
Domestic Development	361,043	36,700	10%	90,261	36,700	41%
Donor Development	182,000	0	0%	45,500	0	0%
Total Expenditure	2,177,985	430,376	20%	544,496	430,376	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,100	0%			
<i>Development Balances</i>		129,451	24%			
Domestic Development		57,235	16%			
Donor Development		72,216	40%			
Total Unspent Balance (Provide details as an annex)		131,550	6%			

The department received 563.8million during the quarter representing 104% and 26% of its planned quarterly and annual receipts respectively. All government receipts performed at above 104%. Above all, donor funds receipts performed at 159 percent while transfers to LLGs performed at Zero for the quarter. This explained the ability to realize 104% and 26% of the planned quarterly and annual receipts. Expenditure on the other hand performed at 79% and 20% of the planned quarterly and annual spending. This is explained by the unspent balances by the close of the quarter which stood at 134.1million representing 6%. These unspent balances comprised 57.2million of development revenues from PHC- and LGMSD whose procurement works had not been concluded. Other unspent balances were recurrent expenditure of 4.742million from Sanitation and hygiene that had not been cleared by the close of the quarter.

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

The unspent balances are 134,193,000 representing 6% of the budget. This is because of delayed revenue from donor development from baylor that was received late after 1st quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 596 Serere District**2013/14 Quarter 1****Workplan 5: Health****Function: 0881 Primary Healthcare**

Number of health facilities reporting no stock out of the 6 tracer drugs.	9	5
No. of villages which have been declared Open Defecation Free(ODF)	44	12
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	121	0
No of staff houses constructed	1	1
No of staff houses rehabilitated	1	0
No of maternity wards constructed	1	0
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed (PRDP)	1	1
Value of medical equipment procured	1	0
%age of approved posts filled with trained health workers	51	24
Number of outpatients that visited the NGO Basic health facilities	42000	1545
Number of inpatients that visited the NGO Basic health facilities	1225	125
No. and proportion of deliveries conducted in the NGO Basic health facilities	7050	145
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4120	1124
Number of trained health workers in health centers	120	70
No.of trained health related training sessions held.	28	15
Number of outpatients that visited the Govt. health facilities.	1200000	122245
Number of inpatients that visited the Govt. health facilities.	165000	3214
No. and proportion of deliveries conducted in the Govt. health facilities	56000	1243
%age of approved posts filled with qualified health workers	85	64
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	65
No. of children immunized with Pentavalent vaccine	6755	245634
Function Cost (US\$ '000)	2,177,985	430,376
Cost of Workplan (US\$ '000):	2,177,985	430,376

Among the planned developmental projects the OPD was paid the last money and the staff house in serere health centre iv was completed and only waiting payment of retention.

The department was able to pay salaries for all the staff in post for the both first and second quarter. The department transferred PHC Non-wage to all Lower NGO units(Atiira HCI II, Atiira NGO HC II, Miria HCII ,Kateta HC II, Kidetok NGO HC II). Transfers were also done for Lower level Government health units (HC II,s to HC IV's). On key indicators, out puts for the department performed as follows: 5960 outpatients visited the NGO basic health units, 463 inpatients visited the NGO basic health care facilities, 43% of the targeted deliveries and immunizations were conducted in the NGO health units. 2455 outpatients and 268 inpatients visited the govt health units. 643(50%) of the planned deliveries occurred in govt health units, 16% of the VHTs had been trained, 2269 children had been immunized with pentavalent vaccine.

Vote: 596 Serere District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,455,031	2,129,323	29%	1,863,758	2,129,323	114%
Conditional Grant to Primary Salaries	4,674,375	1,258,808	27%	1,168,594	1,258,808	108%
Conditional Grant to Secondary Salaries	1,272,776	374,812	29%	318,194	374,812	118%
Conditional Grant to Primary Education	492,338	164,113	33%	123,085	164,113	133%
Conditional Grant to Secondary Education	811,453	270,484	33%	202,863	270,484	133%
Conditional transfers to School Inspection Grant	25,720	6,430	25%	6,430	6,430	100%
Conditional Transfers for Non Wage Community Polytechnics	111,277	37,091	33%	27,819	37,091	133%
Locally Raised Revenues	15,974	6,500	41%	3,994	6,500	163%
Multi-Sectoral Transfers to LLGs	10,097	900	9%	2,524	900	36%
District Unconditional Grant - Non Wage	14,157	3,470	25%	3,539	3,470	98%
Transfer of District Unconditional Grant - Wage	26,864	6,716	25%	6,716	6,716	100%
<i>Development Revenues</i>	380,850	70,533	19%	95,213	70,533	74%
Conditional Grant to SFG	282,131	70,533	25%	70,533	70,533	100%
Multi-Sectoral Transfers to LLGs	98,719	0	0%	24,680	0	0%
Total Revenues	7,835,881	2,199,856	28%	1,958,970	2,199,856	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,455,031	2,121,949	28%	1,863,758	2,121,949	114%
Wage	5,947,151	1,687,615	28%	1,486,788	1,687,615	114%
Non Wage	1,507,880	434,333	29%	376,970	434,333	115%
<i>Development Expenditure</i>	380,850	25,514	7%	95,213	25,514	27%
Domestic Development	380,850	25,514	7%	95,213	25,514	27%
Donor Development	0	0		0	0	
Total Expenditure	7,835,881	2,147,462	27%	1,958,970	2,147,462	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,374	0%			
<i>Development Balances</i>		45,019	12%			
Domestic Development		45,019	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		52,394	1%			

The department received a total of 2.24billion representing 115% of the planned quarterly receipts and 29% of the planned annual receipts. However, this performance does not mean that all the planned funds for the quarter were received. This kind of performance was due to the fact that tertiary salaries, non-wage grants to secondary schools, technical institutes and Primary teachers colleges performed at and or above 133% of the planned revenue receipts due the increment in enrolment of students to these institutions. Otherwise if these had performed at just 100% of the plan, the revenues performance would have been low. This is because transfers for wages for community polytechnics, technical institutions were not realized as these salaries are not under the district payroll. Expenditure on the other hand performed at 112% for the quarter and 28% for annual plan. Unspent balances in the sector were mostly development funds that could not be spent since they were all Unspent balances in the sector were mostly development funds that could not be spent since they were all meant for the construction of teachers houses, classrooms and rehabilitation of classrooms under PRDP and other funds were meant for lined pit latrine construction under SFG traditional. Total SFG PRDP and Traditional amounted to 45.09million. The following was received during the quarter 70,532,660 for Development projects under PRDP and SFG;25,513,537. 6,430,000=,was received and spent for school inspection and monitoring from the MoES and MoFPED.11,600,000= and 3,409.000= was received from Local Revenue and spent on stationery and fuel.

Vote: 596 Serere District**2013/14 Quarter 1****Workplan 6: Education**

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

Total SFG PRDP and Traditional amounted to 45.09million all meant for the construction of teachers houses, classrooms and rehabilitation of classrooms under PRDP and other funds were meant for retention payments and construction under SFG traditional.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1057	1057
No. of qualified primary teachers	1600	1100
No. of pupils enrolled in UPE	74189	70000
No. of student drop-outs	800	800
No. of Students passing in grade one	200	0
No. of pupils sitting PLE	5000	0
No. of classrooms constructed in UPE	4	0
No. of classrooms constructed in UPE (PRDP)	6	2
No. of latrine stances constructed	6	0
No. of primary schools receiving furniture	360	0
Function Cost (US\$ '000)	5,743,413	1,453,792
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	300	300
No. of students passing O level	800	0
No. of students sitting O level	4400	0
No. of students enrolled in USE	13000	11500
Function Cost (US\$ '000)	1,877,423	645,131
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	30	30
No. of students in tertiary education		250
Function Cost (US\$ '000)	111,780	35,247
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	206	91
No. of secondary schools inspected in quarter	20	5
No. of tertiary institutions inspected in quarter	03	1
No. of inspection reports provided to Council	04	1
Function Cost (US\$ '000)	103,265	13,292
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,835,881	2,147,462

1050 primary teachers were paid salaries for both quarter one. Tertiary and other district education staff also received their salaries. An enrollment of 812,000 children was achieved. One inspection reports had been prepared by the close of the second quarter. The department inspected 1 tertiary institution, 14 secondary schools and 91 primary schools. All infrastructure works had not been started by the close of the quarter.

No new projects done on construction apart from completion of rolled over projects like Ogelak P/s, Construction of three blocks and an office. 1 block of two classrooms completed in Kanyangan Awoja, Kyere T/S, Adwenyi p/s. A four stance drainable pit latrine in Kamusala P/s. School inspection and monitoring was conducted in 91 government aided primary schools. Submission of School inspection work plans, Form x, inspection reports and accountabilities to MoES ,

Vote: 596 Serere District

2013/14 Quarter 1

Workplan 6: Education

DES and UNEB respectively.

Vote: 596 Serere District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	581,441	78,818	14%	145,360	78,818	54%
Locally Raised Revenues	9,150	500	5%	2,288	500	22%
Other Transfers from Central Government	242,277	63,577	26%	60,569	63,577	105%
Multi-Sectoral Transfers to LLGs	271,707	2,664	1%	67,927	2,664	4%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	48,306	12,077	25%	12,077	12,077	100%
<i>Development Revenues</i>	666,498	143,034	21%	166,624	143,034	86%
Roads Rehabilitation Grant	544,227	136,056	25%	136,057	136,056	100%
Other Transfers from Central Government	99,468	4,978	5%	24,867	4,978	20%
Multi-Sectoral Transfers to LLGs	22,803	2,000	9%	5,701	2,000	35%
Total Revenues	1,247,939	221,852	18%	311,985	221,852	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	581,441	92,912	16%	145,360	92,912	64%
Wage	56,524	12,077	21%	14,131	12,077	85%
Non Wage	524,917	80,835	15%	131,229	80,835	62%
<i>Development Expenditure</i>	666,498	5,109	1%	166,624	5,109	3%
Domestic Development	666,498	5,109	1%	166,624	5,109	3%
Donor Development	0	0		0	0	
Total Expenditure	1,247,939	98,021	8%	311,985	98,021	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-14,094	-2%			
<i>Development Balances</i>		137,925	21%			
Domestic Development		137,925	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		123,831	10%			

Total receipts for the quarter amounted to 221.9million representing 71% and 18% of the planned quarterly and annual receipts respectively. This below the quarter's planned performance was due to the fact that funds meant for LLGs community access roads were not received during the quarter. Likewise locally raised revenues performed at 22% as the district local revenue base has consistently dwindled. Expenditure on the other hand stood at 98.02million representing only 31% and 8% of the planned quarterly and annual expenditure. Unspent balances during the quarter stood at 10%. These comprised 123million for roads rehabilitation which could not be spent as Procurement of DANIDA roads contractors was at evaluation stage. Ugx.63.563m remained unspent as these were funds meant for routine maintenance of community roads. There was a delay in spending these funds due to the uncompleted sourcing of contractors

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

Unspent balances during the quarter stood at 10%. These comprised 123million for roads rehabilitation which could not be spent procurement was still at evaluation stage.

(ii) Highlights of Physical Performance

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

Vote: 596 Serere District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	227	225
Length in Km of urban unpaved roads rehabilitated	25	0
Length in Km of Urban unpaved roads routinely maintained	38	4
Length in Km of Urban unpaved roads periodically maintained	25	4
No. of bottlenecks cleared on community Access Roads	228	0
Length in Km of District roads routinely maintained	55	0
Length in Km of District roads periodically maintained	44	0
Length in Km of District roads maintained.	14	5
Length in Km. of rural roads constructed	55	1
Length in Km. of rural roads constructed (PRDP)	14	0
Function Cost (US\$ '000)	1,247,939	98,021
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,247,939	98,021

Not much was done during the quarter due to delays in the release of funds, gang contracts were not renewed and the road equipment were not repaired/serviced.

Vote: 596 Serere District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	73,668	6,957	9%	18,417	6,957	38%
Conditional Grant to Urban Water	19,910	4,978	25%	4,978	4,978	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	49,758	1,979	4%	12,440	1,979	16%
<i>Development Revenues</i>	718,435	169,807	24%	179,609	169,807	95%
Conditional transfer for Rural Water	679,226	169,807	25%	169,807	169,807	100%
Multi-Sectoral Transfers to LLGs	39,208	0	0%	9,802	0	0%
Total Revenues	792,103	176,764	22%	198,026	176,764	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	73,668	6,194	8%	18,417	6,194	34%
Wage	0	0		0	0	
Non Wage	73,668	6,194	8%	18,417	6,194	34%
<i>Development Expenditure</i>	718,435	124,755	17%	179,609	124,755	69%
Domestic Development	718,435	124,755	17%	179,609	124,755	69%
Donor Development	0	0		0	0	
Total Expenditure	792,103	130,949	17%	198,026	130,949	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		763	1%			
<i>Development Balances</i>		45,051	6%			
Domestic Development		45,051	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		45,814	6%			

The sector received 176.764million representing 89% and 22% of the planned quarterly and annual receipts. Of these the total release of the funds for first Quarter amounts to Ugx 196,774,000 (Normal DWSCDG Ugx 161,181,000 and PRDP Ugx 8,626,000); representing 22% of the Rural Water and Sanitation Sector budget for FY 2013/2014. Expenditure on the other hand stood at 66% for the quarter. This low expenditure was attributed to waiting of the procurement process which had been initiated and at evaluation stage. Unspent balances amounting to 45.051million were from PRDP and Water grant meant for the Construction of 14 deep boreholes and a vehicle for the Sector. The only expenditure that was possible during the quarter was for software activities. The urban water conditional grant despite its magnitude equally meet its designed objective of meeting the energy subsidy and was 100% spent on sustaining the water supply system.

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

Unspent balances amounting to 45.051million were from PRDP and Water grant meant for the Construction of 14 deep boreholes and a vehicle for the Sector.

(ii) Highlights of Physical Performance

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

Vote: 596 Serere District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	62	0
No. of water points tested for quality	10	0
No. of District Water Supply and Sanitation Coordination Meetings	12	03
No. of Mandatory Public notices displayed with financial information (release and expenditure)	01	01
No. of sources tested for water quality	10	09
No. of water pump mechanics, scheme attendants and caretakers trained	8	0
No. of water and Sanitation promotional events undertaken	03	01
No. of water user committees formed.	31	31
No. Of Water User Committee members trained	279	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	228	32
No. of public latrines in RGCs and public places	01	0
No. of public latrines in RGCs and public places (PRDP)	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	08	0
No. of deep boreholes drilled (hand pump, motorised)	17	04
No. of deep boreholes rehabilitated	06	1
No. of deep boreholes rehabilitated (PRDP)	04	1
Function Cost (US\$ '000)	726,792	124,755
Function: 0982 Urban Water Supply and Sanitation		
Length of pipe network extended (m)	1200	260
No. of new connections	40	0
No. of new connections made to existing schemes	40	10
Function Cost (US\$ '000)	65,311	6,194
Cost of Workplan (US\$ '000):	792,103	130,949

During the quarter, the sector was able to implement 66% of the planned activities; some of which were rolled over outstanding works from the last financial entailing basically infrastructure development (Deep borehole drilling and rehabilitation of boreholes). Others done include preparation of communities to receive new water sources and promotion of community based hygiene and sanitation to mention but a few. The remaining activities shall be completed within the first half the second quarter once the procurement of new service providers is concluded.

Vote: 596 Serere District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	135,713	29,532	22%	33,928	29,532	87%
Conditional Grant to District Natural Res. - Wetlands (61,771	15,443	25%	15,443	15,443	100%
Locally Raised Revenues	11,234	6,000	53%	2,809	6,000	214%
Multi-Sectoral Transfers to LLGs	14,732	345	2%	3,683	345	9%
District Unconditional Grant - Non Wage	25,000	2,000	8%	6,250	2,000	32%
Transfer of District Unconditional Grant - Wage	22,976	5,744	25%	5,744	5,744	100%
<i>Development Revenues</i>	1,040	0	0%	260	0	0%
Multi-Sectoral Transfers to LLGs	1,040	0	0%	260	0	0%
Total Revenues	136,753	29,532	22%	34,188	29,532	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	135,713	21,265	16%	33,928	21,265	63%
Wage	22,976	5,744	25%	5,744	5,744	100%
Non Wage	112,737	15,521	14%	28,184	15,521	55%
<i>Development Expenditure</i>	1,040	0	0%	260	0	0%
Domestic Development	1,040	0	0%	260	0	0%
Donor Development	0	0		0	0	
Total Expenditure	136,753	21,265	16%	34,188	21,265	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,267	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,267	6%			

The department received a total of 29.5million representing 86% and 22% of the quarters and annual expected revenues. Local revenue performed at 214%, and transfers to LLGs at 9% respectively. Expenditure for the quarter amounted to 21million representing 62% of the planned quarterly expenditure. Unspent balances amounted to 8.2million which comprised 0.35million as transfers to LLGs plus Wetland grant and PRDP. These funds could not be spent in the quarter because the department had problems with the transport. This however, was solved in Second quarter. The department expected to get 34,188,000 (including Transfers toLLGs). However, the actual release by the end of the quarter stood at 29,532,000, representing 86%.

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

The unspent balance of Ugx 8,267,000 was meant for wetland and environment activities that had not started representing 6%.

(ii) Highlights of Physical Performance

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

Vote: 596 Serere District**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	8	1
Number of people (Men and Women) participating in tree planting days	1000	0
No. of Agro forestry Demonstrations	100	0
No. of community members trained (Men and Women) in forestry management	50	0
No. of monitoring and compliance surveys/inspections undertaken	6	1
No. of Water Shed Management Committees formulated	6	1
No. of Wetland Action Plans and regulations developed	8	0
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring	58	16
No. of community women and men trained in ENR monitoring (PRDP)	4	0
No. of monitoring and compliance surveys undertaken	12	0
No. of environmental monitoring visits conducted (PRDP)	8	2
No. of new land disputes settled within FY	50	0
Function Cost (US\$ '000)	136,753	21,265
Cost of Workplan (US\$ '000):	136,753	21,265

During the quarter, 3 monthly salaries paid, 2 backstopping visits to Sub Counties were carried out, 1 tree nursery prepared and pine seeds potted, 1 monitoring and compliance survey on forest encroachment was conducted, 1 environment awareness campaign carried out in Kyere S/county and 2 enforcement visits carried out in Kelim-oteme wetland. 10 S/C Focal point persons trained and 1 consultative visit to MWE carried out during the quarter.

Vote: 596 Serere District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	204,415	28,012	14%	51,104	28,012	55%
Conditional Grant to Functional Adult Lit	4,306	1,077	25%	1,077	1,077	100%
Conditional Grant to Community Devt Assistants Non	1,091	273	25%	273	273	100%
Conditional Grant to Women Youth and Disability Gr	3,928	982	25%	982	982	100%
Conditional transfers to Special Grant for PWDs	8,201	2,050	25%	2,050	2,050	100%
Locally Raised Revenues	27,000	3,000	11%	6,750	3,000	44%
Other Transfers from Central Government	31,200	0	0%	7,800	0	0%
Multi-Sectoral Transfers to LLGs	33,237	1,964	6%	8,309	1,964	24%
District Unconditional Grant - Non Wage	32,350	2,890	9%	8,088	2,890	36%
Transfer of District Unconditional Grant - Wage	63,102	15,775	25%	15,775	15,775	100%
<i>Development Revenues</i>	97,013	11,000	11%	24,253	11,000	45%
LGMSD (Former LGDP)	61,084	11,000	18%	15,271	11,000	72%
Multi-Sectoral Transfers to LLGs	35,929	0	0%	8,982	0	0%
Total Revenues	301,428	39,012	13%	75,357	39,012	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	204,415	22,155	11%	51,104	22,155	43%
Wage	66,979	15,775	24%	16,745	15,775	94%
Non Wage	137,436	6,380	5%	34,359	6,380	19%
<i>Development Expenditure</i>	97,013	0	0%	24,253	0	0%
Domestic Development	97,013	0	0%	24,253	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	301,428	22,155	7%	75,357	22,155	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,857	3%			
<i>Development Balances</i>		11,000	11%			
Domestic Development		11,000	11%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		16,857	6%			

The department received recurrent revenue and development revenue amounting to 53% of the planned quarterly budget. All government grants performed at 100% except the unconditional grant, CDD and local revenue. The department expected to receive Ugx 75,357,000= but received only UGX 40,020,000= representing 53% of the total budget. During the quarter it received UGX 000 out 75,357,000 representing 29% funds as grants from the centre for FAL, Community Development grant, Special Grant for PWDs, women, Youth and Disability Councils. The department spent UGX 2,939,000 out of UGX 75,357,000 representing 4%.The balance of UGX 19,198,000 was not spent because it was meant for various community groups under different sectors namely PWDs, Women Groups and funds support to OVCs under Baylor.

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

Funds were not spent because the beneficiary groups were being verified before funding while on the other hand funds had to be accumulated to support the groups so as to create impact. Such funds include special grant for PWDs, CDD, and Support to women

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 596 Serere District**2013/14 Quarter 1****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	20	5
No. of Active Community Development Workers	16	0
No. FAL Learners Trained	1500	375
No. of children cases (Juveniles) handled and settled	40	0
No. of Youth councils supported		1
No. of assisted aids supplied to disabled and elderly community	20	1
No. of women councils supported	8	0
Function Cost (UShs '000)	301,428	22,155
Cost of Workplan (UShs '000):	301,428	22,155

The department was able to implement some activities including facilitating Youth Executives, Delegates for Elderly Persons for International Day Celebrations, Maintenance of departmental motorcycle, and payment of FAL instructors and purchase of Instructional materials. The balance of the funds was left intact to accumulate sufficiently to fund the respective Community groups, PWDs groups, Women groups and support Ovc activities under Baylor and CDD funds.

Vote: 596 Serere District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	132,375	17,046	13%	33,094	17,046	52%
Conditional Grant to PAF monitoring	42,402	1,063	3%	10,601	1,063	10%
Locally Raised Revenues	17,443	2,000	11%	4,361	2,000	46%
Multi-Sectoral Transfers to LLGs	12,597	0	0%	3,149	0	0%
District Unconditional Grant - Non Wage	30,000	6,500	22%	7,500	6,500	87%
Transfer of District Unconditional Grant - Wage	29,933	7,483	25%	7,483	7,483	100%
<i>Development Revenues</i>	17,144	2,360	14%	4,286	2,360	55%
LGMSD (Former LGDP)	11,344	2,360	21%	2,836	2,360	83%
Multi-Sectoral Transfers to LLGs	5,800	0	0%	1,450	0	0%
Total Revenues	149,519	19,406	13%	37,380	19,406	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	132,375	16,046	12%	33,094	16,046	48%
Wage	29,933	7,483	25%	7,483	7,483	100%
Non Wage	102,442	8,563	8%	25,610	8,563	33%
<i>Development Expenditure</i>	17,144	2,360	14%	4,286	2,360	55%
Domestic Development	17,144	2,360	14%	4,286	2,360	55%
Donor Development	0	0		0	0	
Total Expenditure	149,519	18,406	12%	37,380	18,406	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,000	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,000	1%			

Generally the unit's revenue performed at 52% of the budget for the quarter, out of the budgeted 37.3million, 19.4million was realized. Most of these funds were PAF monitoring which performed at 10%. This performance of PAF monitoring was due to the fact that the activities were concentrated in administration department and expected first quarter expenditure was shifted to quarter 2, and salaries from district unconditional grant wage. Unconditional grant non-wage performed at 87% for the quarter while local revenue performed at 46%. The expenditure of the unit performed at 52%; out of the expected spending of 37.3million, from what was received, the unit was able to expend all. There were no Unspent balances.

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

No unspent balance on the account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	2
No of Minutes of TPC meetings	12	4
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	149,519	18,406

Vote: 596 Serere District**2013/14 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	149,519	18,406

Notably the department was able to pay salaries of 3 of its staff, prepared draft performance form, prepared and submitted the Annual and quarterly LGMSD reports to line ministries. The Unit also prepared project profiles for medium term projects and a list of below the line projects, held 3 technical planning committee meetings, prepared and submitted PRDP annual work plan, prepared and submitted PRDP11 first quarter progress report and designed a data collection tool and circulated to departments. In addition the Unit installed internet to all the offices within it. The planning unit was able to consolidate the plans of various departments, quarterly reports delivered, bottom -up planning facilitated.

Vote: 596 Serere District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	64,829	14,322	22%	16,207	14,322	88%
Locally Raised Revenues	15,000	1,500	10%	3,750	1,500	40%
Multi-Sectoral Transfers to LLGs	22,778	1,599	7%	5,695	1,599	28%
District Unconditional Grant - Non Wage	6,159	6,000	97%	1,540	6,000	390%
Transfer of District Unconditional Grant - Wage	20,892	5,223	25%	5,223	5,223	100%
<i>Development Revenues</i>	600	0	0%	150	0	0%
LGMSD (Former LGDP)	300	0	0%	75	0	0%
Multi-Sectoral Transfers to LLGs	300	0	0%	75	0	0%
Total Revenues	65,429	14,322	22%	16,357	14,322	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,829	13,872	21%	16,207	13,872	86%
Wage	31,283	5,223	17%	7,821	5,223	67%
Non Wage	33,546	8,649	26%	8,387	8,649	103%
<i>Development Expenditure</i>	600	0	0%	150	0	0%
Domestic Development	600	0	0%	150	0	0%
Donor Development	0	0		0	0	
Total Expenditure	65,429	13,872	21%	16,357	13,872	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		450	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		450	1%			

By the end of the quarter, the department realized 13.8million out of the budgeted 16.3million, representing a 85% quarterly performance of expected revenues and 21% performance of the annual expected revenue. Specifically unconditional grant performed at 390% of the budgeted receipts while Local revenue performed at 40% due to the limited revenue sources and limited allocation to the department. Expenditure on the other hand performed at 85% of the quarters realized revenues.

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

There was no money left on the account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	04	1
Date of submitting Quaterly Internal Audit Reports	15/10/2013	15/10/2013
Function Cost (UShs '000)	65,429	13,872
Cost of Workplan (UShs '000):	65,429	13,872

The department was able to conduct a general audit of all key grants and a consolidated report was produced and submitted to council on 9/11/2013 . All the staff in the department were paid their salaries during the quarter.

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Staff salaries paid
Compound maintained
Office teas provided
Office welfare provided
Office utilities paid
Vehicles maintained
1 monitoring visits conducted district wide.
Monthly meetings conducted.
Death and funeral expenses made.
10 travels in

compound maintained, welfare provided, vehicle maintained, welfare provided, office tea provided, office utilities paid and staff salaries paid.

<i>General Staff Salaries</i>		106,936
<i>Allowances</i>		3,599
<i>Advertising and Public Relations</i>		1,680
<i>Welfare and Entertainment</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		4,018
<i>Telecommunications</i>		921
<i>General Supply of Goods and Services</i>		1,758
<i>Travel Inland</i>		3,271
<i>Fuel, Lubricants and Oils</i>		5,544
<i>Maintenance - Vehicles</i>		3,482
<i>Wage Rec't:</i>	104,675	106,936
<i>Non Wage Rec't:</i>	5,075	25,473
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	109,750	132,409

Output: Human Resource Management

Non Standard Outputs:

Stationery procured
Airtime supplied

stationery procured

<i>Allowances</i>		192
<i>Printing, Stationery, Photocopying and Binding</i>		616
<i>Travel Inland</i>		1,960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,800	2,768
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,800	2,768

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	1 (1 types of capacity building sessions)	2 (Types of capacity building conducted)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy in place)	Yes (Capacity building plan in place)
Non Standard Outputs:	3 Parish Chiefs trained on Certificate in Public Administration. Human Resource Officer trained on Post Graduate Diploma in Human Resource Management 40 New staff inducted Population Officer trained on Post Graduate Diploma in Project Planning	2 parish chiefs trained on certificate in public administration Human resource officer trained on pgd in human resource management Population officer trained on pgd in project planning and management
<i>Staff Training</i>		5,564
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,601	5,564
<i>Donor Dev't:</i>		
Total	4,601	5,564

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (60 % of the local government established posts filled)	65 (local government established posts filled)
Non Standard Outputs:	1 supervision and monitoring visits conducted. 1Awareness meetings on all government programmes at district and sub county conducted.	supervision conducted
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,577	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,577	500

Output: PRDP-Monitoring

No. of monitoring reports generated	1 (1 Monitoring reports generated)	1 (1 Monitoring reports generated)
No. of monitoring visits conducted	1 (1 monitoring visit conducted to all PRDP projects)	0 (Not conducted)
Non Standard Outputs:	Not planned	N/A
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Wage Rec't:	5,075	1,000
Domestic Dev't:		
Donor Dev't:		
Total	5,075	1,000
Output: Records Management		
Non Standard Outputs:	Stationary procured Postage conducted	Travel facilitated
Allowances		500
Travel Inland		1,256
Wage Rec't:		
Non Wage Rec't:	2,825	1,756
Domestic Dev't:		
Donor Dev't:		
Total	2,825	1,756
Output: Information collection and management		
Non Standard Outputs:	Procurement period	Not conducted
General Supply of Goods and Services		2,300
Wage Rec't:		
Non Wage Rec't:	2,400	2,300
Domestic Dev't:		
Donor Dev't:		
Total	2,400	2,300
Output: Procurement Services		
Non Standard Outputs:	1 procurement adverts run	Run in Qtr 2
Advertising and Public Relations		7,000
Wage Rec't:		
Non Wage Rec't:	3,750	7,000
Domestic Dev't:		
Donor Dev't:		
Total	3,750	7,000
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (Not started)
Non Standard Outputs:	Not planned	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	40,259	0
Donor Dev't:		0
Total	40,259	0

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)
No. of existing administrative buildings rehabilitated	0 (Procurement period)	4 (procurement process on going)
Non Standard Outputs:	Not planned	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	59,321	0
Donor Dev't:		0
Total	59,321	0

Additional information required by the sector on quarterly Performance

More support in terms of funding and the transport facilitation needs to be increased for the department. There is a big challenge on the area of power outages.

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

Date for submitting the Annual Performance Report	15/07/2013 (1 annual performance report submitted)	19/09/2013 (1 annual performance report submitted)
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Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	monthly staff salaries paid to finance staff in serere district 1computer Procured Revenue Receipts Procured Statutory Reports Submitted Office Operations handled Fuel procured Motorcycle and Vehicle maintained Office furniture procured	monthly staff salaries paid to finance staff in serere district Statutory Reports Submitted Office Operations handled Fuel procured Motorcycle and Vehicle maintained Books of Accounts Procured LLGs bactopped Co-funding for LGMSD
<i>General Staff Salaries</i>		21,526
<i>Allowances</i>		1,220
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Telecommunications</i>		120
<i>Electricity</i>		337
<i>Travel Inland</i>		1,830
<i>Fuel, Lubricants and Oils</i>		1,118
<i>Maintenance - Vehicles</i>		120
<i>Wage Rec't:</i>	21,527	21,526
<i>Non Wage Rec't:</i>	12,846	6,245
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,373	27,771

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0 (N/A)	0 (N/A)
Value of Hotel Tax Collected	0 (No hotels exist in Serere district)	0 (No hotels exist in Serere district)
Value of LG service tax collection	10000000 (10,000,000 of local service tax collected)	5058500 (5,058,500 of local service tax collected)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,572
<i>Welfare and Entertainment</i>		1,230
<i>Printing, Stationery, Photocopying and Binding</i>		980
<i>Small Office Equipment</i>		140
<i>Telecommunications</i>		140
<i>Travel Inland</i>		2,371
<i>Fuel, Lubricants and Oils</i>		2,804
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,533	9,237
<i>Domestic Dev't:</i>		

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	8,533	9,237
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Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/06/2013 (N/A)	30/03/2013 (Draft annual budget and workplan presented to council)
Date of Approval of the Annual Workplan to the Council	22/08/2013 (Annual workplan approved by council of Serere district in the hall.)	30/04/2013 (Annual workplan approved by council of Serere district in the hall.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		950
<i>Welfare and Entertainment</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Fuel, Lubricants and Oils</i>		1,240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	4,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	4,540

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of accounts posted and reconciled monthly Reports on revenue and expenditue prepared in Serere district.	Books of accounts posted and reconciled monthly Reports on revenue and expenditue prepared in Serere district.
<i>Allowances</i>		576
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Fuel, Lubricants and Oils</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,413	2,996
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,413	2,996

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final accounts submitted to auditor general)	19/09/2013 (Final accounts submitted to auditor general)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,020
<i>Welfare and Entertainment</i>		200

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Printing, Stationery, Photocopying and Binding		1,400
Fuel, Lubricants and Oils		740
Wage Rec't:		
Non Wage Rec't:	2,500	3,360
Domestic Dev't:		
Donor Dev't:		
Total	2,500	3,360

Additional information required by the sector on quarterly Performance

Recruitment of more Finance staff is needed in the department.

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

Non Standard Outputs:	HLG and LLG salaries and exgratuity paid.	HLG and LLG salaries and exgratuity paid.
	Statutory salaries paid.	Statutory salaries paid..
	Exgratia allowances paid.	Monthly allowances paid.
	Monthly allowances paid.	Public relations maintained.
	Council Regalia procured.	Computer supplies and IT services procured.
	2 Executive tables and chair procured.	Welfare and entertainment catered for.
	30 copies of LG Act and Council Rules of Procedure procured	Assorted stationery procured.
General Staff Salaries		15,820
Allowances		9,211
Books, Periodicals and Newspapers		69
Welfare and Entertainment		451
Printing, Stationery, Photocopying and Binding		1,028
Telecommunications		150
General Supply of Goods and Services		2,000
Travel Inland		3,042
Fuel, Lubricants and Oils		17,514
Maintenance - Vehicles		2,593
Wage Rec't:	50,047	15,820
Non Wage Rec't:	12,123	36,058
Domestic Dev't:		
Donor Dev't:		

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	62,170	51,877
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Output: LG procurement management services

Non Standard Outputs:	District CC & procurement allowances paid	District CC & procurement allowances paid
	1 district procurement meeting held, 1 report produced and disseminated to relevant bodies.	1 district procurement meeting held, 1 report produced and disseminated to relevant bodies.
<i>Allowances</i>		1,120
<i>Welfare and Entertainment</i>		81
<i>Printing, Stationery, Photocopying and Binding</i>		76
<i>Travel Inland</i>		1,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,695	2,357
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,695	2,357

Output: LG staff recruitment services

Non Standard Outputs:	Monthly salary paid to the District Chairperson. 10 Staff recruited 20 staff confirmed 5 meetings held 1 staff granted study leave. All district wide	Monthly salary paid to the District Chairperson. Terminated appointment of one Nursing Assistant Appointed 22 staff
<i>Allowances</i>		5,398
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		1,429
<i>Telecommunications</i>		120
<i>Travel Inland</i>		2,401
<i>Fuel, Lubricants and Oils</i>		4,287
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,500	14,035
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,500	14,035

Output: LG Land management services

No. of Land board meetings	1 (1 Land Board meeting held at the district hqtrs.)	1 (1 Land Board meeting held at the district hqtrs.)
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Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	55 (2 lease offers renewed district-wide. 25 leases offered district-wide. 2 leases renewed district-wide. 2 leases extended district-wide. 5 land disputes resolved district-wide.)	39 (24 land applications submitted for leasehold (0 approved). 14 land applications submitted for freehold (7 approved). 1 land application submitted for lease renewal (0 approved).)
Non Standard Outputs:	4 sensitization meetings on physical planning & natural resources mgt carried out district-wide. 2 Area land committees trained district-wide. 1 trading centre physically planned district-wide. 2 district physical planning committee mtgs held.	Not done.
Allowances		1,932
Welfare and Entertainment		120
Printing, Stationery, Photocopying and Binding		500
Telecommunications		3,341
General Supply of Goods and Services		3,730
Travel Inland		200
Fuel, Lubricants and Oils		2,400
Wage Rec't:		
Non Wage Rec't:	10,595	12,223
Domestic Dev't:		
Donor Dev't:		
Total	10,595	12,223

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 LGPAC report prepared district-wide and circulated to relevant authorities.)	1 (1 LGPAC report prepared district-wide and circulated to relevant authorities.)
No. of Auditor General's queries reviewed per LG	1 (1 Auditor general's query reviewed district-wide.)	1 (1 Auditor general's query reviewed district-wide.)
Non Standard Outputs:	Auditor General's reports reviewed. 5 queries district-wide reviewed and dropped	1 Auditor General's reports reviewed. 10 queries district-wide reviewed and dropped
Allowances		8,259
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		800
Small Office Equipment		300
Telecommunications		271

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Travel Inland</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	10,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	10,250
Output: LG Political and executive oversight		
Non Standard Outputs:	1 District Council meetings held. 2 District Council reports prepared and disseminated 3 DEC meetings held 1 business committee meetings held.	1 District Council meetings held. 1 District Council reports prepared and disseminated 9 DEC meetings held 1 business committee meetings held.
<i>Allowances</i>		13,320
<i>Welfare and Entertainment</i>		1,040
<i>Printing, Stationery, Photocopying and Binding</i>		820
<i>Telecommunications</i>		100
<i>Travel Inland</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,250	15,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,250	15,840
Output: Standing Committees Services		
Non Standard Outputs:	1 standing committee meeting held.	3 standing committee meeting held, one by every standing committee of council
<i>Allowances</i>		7,500
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Telecommunications</i>		150
<i>Travel Inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,000	8,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,000	8,850

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Additional information required by the sector on quarterly Performance**

In land management sector, a few activities were selected for implementation prior to procurement of field and office storage items in 2nd quarter. There is also need to promote regular monitoring and contract management

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Salaries paid 4 HLFOs developed Market information disseminated	Salaries paid 1 Training of the HLFO executives on group dynamics & record keeping Market information disseminated
<i>General Staff Salaries</i>		52,654
<i>Wage Rec't:</i>	51,259	52,654
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	741	0
<i>Donor Dev't:</i>		0
Total	52,000	52,654

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2 (10 TDS for adaptive research established)	0 (Not yet implemented. Still in identification phase.)
Non Standard Outputs:	2 DARST meetings conducted 2 DARST review meetings attended 1 Talkshows conducted	1 DARST meeting conducted 1 Talkshow conducted
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,850	0
<i>Donor Dev't:</i>		
Total	3,850	0

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	1 DFF meetings conducted 2 Quality assurance visits conducted 1 Technical audit surveys 2 Consultative trips made 2 Notices made 1 Audit conducted 1 planning & review meeting conducted 5 farmer selection visits conducted 2 Monitoring visits 4 Supe	2 Quality assurance visits conducted 1 Consultative trips made 1 Notices made 1 Audit conducted 1 planning & review meeting conducted 5 farmer selection backstopping visits conducted 2 routine monitoring visits 4 Supervision visits to sub counties.
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Social Security Contributions (NSSF)

738

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Printing, Stationery, Photocopying and Binding		668
General Supply of Goods and Services		3,056
Travel Inland		7,756
Fuel, Lubricants and Oils		4,065
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	15,555	16,283
Donor Dev't:		
Total	15,555	16,283
2. Lower Level Services		
Output: LLG Advisory Services (LLS)		
No. of functional Sub County Farmer Forums	10 (Olio1 Atiira 1 Kyere 1 Kateta1 Pngire1 Labor 1 Bugondo 1 Kadungulu 1 Serere Town council 1 Kasilo Town council 1)	10 (Olio1 Atiira 1 Kyere 1 Kateta1 Pngire1 Labor 1 Bugondo 1 Kadungulu 1 Serere Town council 1 Kasilo Town council 1)
No. of farmers accessing advisory services	2062 (Olio 600 Atiira 400 Kyere 1600 Kateta 800 Pngire 1250 Labor 750 Bugondo 900 Kadungulu 800 Serere Town council 400 Kasilo Town council 750)	2180 (Kyere 550 Kateta 400 Pngire 250 Labor 150 Bugondo 300 Kadungulu 280 Serere Town council 100 Kasilo Town council 150)
No. of farmer advisory demonstration workshops	0 (Not planned)	0 (Not planned)
No. of farmers receiving Agriculture inputs	417 (Olio 200 farmers Atiira 134 farmers Kyere 266 farmers Kateta 266 farmers Pngire 167 farmers Labor 101 farmers Bugondo 200 farmers Kadungulu 134 farmers Serere Town council 101 farmers Kasilo Town council 101)	0 (Not done)
Non Standard Outputs:	2 AASP contracts managed 2 per s/cty ;10 supervision visits;;2 review & planning meetings per s/cty, 10 sensitisation meetings at s/cty level; 1 SFF meetings per s/cty;10 MSIPs at s/cty level;2 trainings for CBFs;10 contracts for SNCs; 40 meetings for enter	20 AASP contracts managed 2 per s/cty ;4 supervision visits;;1 review & planning meeting;; 9 contracts for SNCs; 44 meetings for enterprise & farmer selection
Transfers to other gov't units(capital)		219,777
Wage Rec't:		0

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	163,212	219,777
<i>Donor Dev't:</i>	0	0
Total	163,212	219,777

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

Non Standard Outputs:	4 Staff monthly salaries paid Stationery and office facilities Procured Planning meetings, consultative visits to MAAIF conducted 1 Monitoring and supervision visits conducted 1 Quarterly reported submitted Office operations conducted Agricultura	4 Staff monthly salaries paid Stationery and office facilities Procured 1 Consultative visit on irrigation sites to MAAIF made 1 Monitoring and supervision visits made Office operations conducted
<i>General Staff Salaries</i>		12,074
<i>Printing, Stationery, Photocopying and Binding</i>		912
<i>Bank Charges and other Bank related costs</i>		81
<i>General Supply of Goods and Services</i>		180
<i>Travel Inland</i>		632
<i>Wage Rec't:</i>	13,468	12,074
<i>Non Wage Rec't:</i>	7,490	1,805
<i>Domestic Dev't:</i>	2,654	0
<i>Donor Dev't:</i>		
Total	23,611	13,879

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	5demonstrations for pest/disease control management practices established. District wide. Pest and disease surveillance conducted. Agro input dealers registered Agricultural data collected. 4 Supervision and monitoring visits conduted. 5 trainings co	1 Supervision and monitoring visits conduted. 6 plant clinic sessions conducted Assorted Office stationery & equipment procured
<i>Printing, Stationery, Photocopying and Binding</i>		94
<i>Travel Inland</i>		1,130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,949	1,224
<i>Domestic Dev't:</i>	2,936	0
<i>Donor Dev't:</i>		

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Total	6,885	1,224
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Output: Livestock Health and Marketing

No. of livestock vaccinated	42500 (Olio7625 Atiira 7625 Kyere 20000 Kateta 20000 Pngire 20000 Labor 20000 Bugondo 20000 Kadungulu 20000 Serere Town council 5000 Kasilo Town council 5000)	7140 (Olio 3838 Atiira 78 Kyere 0 Kateta 3108 Pngire 60 Labor 0 Bugondo 60 Kadungulu 0 Serere Town council 0 Kasilo Town council 0)
No. of livestock by type undertaken in the slaughter slabs	12168 (Cattle 7552 Goats 12000 Sheep 2500 Pigs 4120)	2247 (Cattle 338 Goats 951 Sheep 144 Pigs 814)
No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	50 Disease surveillance visits conducted 100 Farmers trained 3 Consultative visits to MAAIF 3 workshop attended 200 Monitoring visits conducted on avian influenza 1 fridge and gas accessories procured Electric microscope, Electric centrifuge, lab co	30 Disease surveillance visits conducted 14 Farmers trained 1 Consultative visits to MAAIF 1 workshop attended 106 Monitoring visits conducted on avian influenza
<i>Telecommunications</i>		90
<i>Travel Inland</i>		5,610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,457	5,700
<i>Domestic Dev't:</i>	2,577	0
<i>Donor Dev't:</i>		
Total	11,034	5,700

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)
Quantity of fish harvested	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	6 BMUs Supervised 3 Fisheries data collected 6 Water weeds controlled	6 BMUs Supervised 3 Fisheries data collected
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>General Supply of Goods and Services</i>		3,320
<i>Travel Inland</i>		1,138
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,365	5,008

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	3,125	0
Donor Dev't:		
Total	8,490	5,008

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Training of farmers, Consultative visit to MAAIF, Conduct surveillance Servicing of tsetse traps Monitor trap performance	1 Training of farmers in 10 LLG 1 Surveillance visit in 10 LLG 1 Servicing of tsetse traps in 10 LLG 1 Monitor trap performance in 10 LLG
Printing, Stationery, Photocopying and Binding		174
Travel Inland		788
Wage Rec't:		
Non Wage Rec't:	4,129	961
Domestic Dev't:	2,143	0
Donor Dev't:		
Total	6,273	961

3. Capital Purchases**Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	0 (Procurement)	0 (Not yet constructed)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,886	0
Donor Dev't:		0
Total	6,886	0

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

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	3 Monthly staff salaries paid to 3 staff in DHO office 36 serere HCIV, 25 Apapai HCIV,9 Kadungulu HCIII,7 Bugondo HCIII,10 Pingire HCIII,11Kateta HCIII, 11 Atiira HCIII,15 kyere HCIII,3 Omagoro HCII ,4 Akoboi HCII ,4 Kagwara HCII,5 Kamod HCII,2 Aarapoo HC	3 Monthly staff salaries paid to 3 staff in DHO office 44 serere HCIV, 33 Apapai HCIV,13 Kadungulu HCIII,13 Bugondo HCIII,13 Pingire HCIII,14 Kateta HCIII, 15 Atiira HCIII,17 kyere HCIII,4 Omagoro HCII ,3 Akoboi HCII ,3 Kagwara HCII,7 Kamod HCII,4 Aarapo
Travel Inland		21
Fuel, Lubricants and Oils		3,653
General Staff Salaries		321,153
Allowances		1,104
Hire of Venue (chairs, projector etc)		500
Computer Supplies and IT Services		700
Printing, Stationery, Photocopying and Binding		410
Wage Rec't:	320,263	321,153
Non Wage Rec't:	10,096	6,388
Domestic Dev't:	5,591	0
Donor Dev't:	35,500	0
Total	371,450	327,541

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation activities conducted 44 Open defecation villages identified 44 villages triggered 44 communities sensitised 44 follow-up visits conducted 44 villages verified on ODF 1 exchange visit conducted 12 radio talk shows conducted 4 music and dr	Sanitation activities conducted 44 Open defecation villages identified 44 villages triggered 44 communities sensitised 44 follow-up visits conducted 44 villages verified on ODF 1 exchange visit conducted 12 radio talk shows conducted 4 music and dr
Allowances		23,336
Printing, Stationery, Photocopying and Binding		984
Telecommunications		200
Travel Inland		1,020
Fuel, Lubricants and Oils		11,968
Wage Rec't:		
Non Wage Rec't:	37,942	37,508
Domestic Dev't:		
Donor Dev't:		
Total	37,942	37,508

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

Vote: 596 Serere District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	306 (306 inpatients visited the NGOs hospital facility)	125 (125 inpatients visited the NGOs hospital facility)
Number of outpatients that visited the NGO Basic health facilities	10500 (10500 outpatients visited the NGO basic health facilities)	1545 (1545 outpatients visited the NGO basic health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1761 (1763 deliveries conducted in the five NGOs health facilities)	145 (145 deliveries conducted in the five NGOs health facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1030 (1030 children immunised with pentavalent vaccine:Kedetok mission, kyere mission St martins Amakio,Atiira medical centre)	1124 (1124 children immunised with pentavalent vaccine:Kedetok mission, kyere mission St martins Amakio,Atiira medical centre)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		8,841
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,916	8,841
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	10,000	0
Total	18,916	8,841

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (231 villages with functional VHTs trained district wide)	65 (231 villages with functional VHTs trained district wide)
Number of trained health workers in health centers	30 (Health workers in 15 HCs trained: 28 Serere HCIV,28 Apapai HCIV,7 Bugondo HCIII, 8 Kadungulu HCIII,10 Pingire HCIII,8 Kateta HCIII,8Kyere HCIII,11 Atiira HCIII, 3 Omagoro HCII, 4 Akoboi HCII, 4 kagwara HCII, 5 kamod HCII, 2 Aarapoo HCII,3 kateta moru HCII, 3 kamusala HCII)	70 (Health workers in 15 HCs trained: 15 Serere HCIV,15Apapai HCIV,5 Bugondo HCIII, 5 Kadungulu HCIII,5 Pingire HCIII,5 Kateta HCIII,5 Kyere HCIII,5 Atiira HCIII, 2 Omagoro HCII, 2 Akoboi HCII, 2 kagwara HCII, 2 kamod HCII, 2 Aarapoo HCII,2 kateta moru HCII, 2 kamusala HCII)
No.of trained health related training sessions held.	7 (7 Health related trainings held)	15 (15 Health related trainings held)
Number of outpatients that visited the Govt. health facilities.	300000 (300000 patients visted govt facilities: Serere HCIV,Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	122245 (122245 patients visted govt facilities: Serere HCIV,Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)
Number of inpatients that visited the Govt. health facilities.	41250 (41250 patients visted govt facilities: Serere HCIV,Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	3214 (3214 patients visted govt facilities: Serere HCIV,Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. and proportion of deliveries conducted in the Govt. health facilities	14000 (14000 deliveries at health facilities conducted in all the health units of Serere district: Serere HCIV, Apapai HCIV; Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, KatetaHCIII, Kyere HCIII, AtiiraHCIII, OmagoroHCII, KamodHCII, AarapooHCII.)	1243 (1243 deliveries at health facilities conducted in all the health units of Serere district: Serere HCIV, Apapai HCIV; Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, KatetaHCIII, Kyere HCIII, AtiiraHCIII, OmagoroHCII, KamodHCII, AarapooHCII.)
No. of children immunized with Pentavalent vaccine	1688 (1688 children immunised with pentavalent vaccine)	245634 (245634 children immunised with pentavalent vaccine)
%age of approved posts filled with qualified health workers	60 (60 % of approved posts filled with qualified health workers)	64 (64 % of approved posts filled with qualified health workers)
Non Standard Outputs:	N/A	N/A

Transfers to other gov't units(current) 19,092

Wage Rec't:		0
Non Wage Rec't:	19,145	19,092
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	19,145	19,092

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

Non Standard Outputs:	one DHOS office constructed under PRDP.	procurement is ongoing
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,000	0
Donor Dev't:		0
Total	25,000	0

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (completion of doctors house under LGMSD)	1 (1 doctors house completed in serere hc iv)
No of staff houses rehabilitated	0 (advertising for contracts periods)	0 (not planned)
Non Standard Outputs:	not planned	N/A

Residential Buildings 12,500

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,500	12,500
Donor Dev't:		0
Total	12,500	12,500

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (procurement process on going)	0 (procurement process ongoing for renovation)
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Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No of maternity wards rehabilitated	0 (not planned)	0 (not planned)
Non Standard Outputs:	not planned	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,444	0
<i>Donor Dev't:</i>		0
Total	7,444	0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	1 (maternity constructed)	0 (not planned)
No of maternity wards constructed	0 (maternity constructed in aarapoo hc ii)	1 (procurement process is ongoing for construction of maternity in aarapoo hc ii)
Non Standard Outputs:	not planned	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,490	0
<i>Donor Dev't:</i>		0
Total	17,490	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (opd rehabilitated in pingire hc iii)	0 (not planned)
No of OPD and other wards constructed	1 (retention paid to contractor)	1 (opd not yet completed to warrant payment of retention)
Non Standard Outputs:	not planned	N/A
<i>Non-Residential Buildings</i>		24,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,250	24,200
<i>Donor Dev't:</i>		0
Total	13,250	24,200

Additional information required by the sector on quarterly Performance

The department has performed poorly due to delayed releases and non completion of projects due to delay of the procurement process during the 1st quarter.,

6. Education

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of qualified primary teachers	1100 (1100 primary teachers achieved in Serere district.)	1100 (1100 primary teachers achieved in Serere district)
No. of teachers paid salaries	1057 (1057 No. of teachers paid salaries)	1057 (1057 No. of teachers paid salaries.)
Non Standard Outputs:	1 quarterly report 4 quarterly reports prepared and submitted. 2 motorcycles maintained Fuels procured	1 quarter report 4 quarterly reports prepared and submitted.
<i>General Staff Salaries</i>		1,258,808
<i>Printing, Stationery, Photocopying and Binding</i>		1,905
<i>Travel Inland</i>		2,484
<i>Fuel, Lubricants and Oils</i>		2,033
<i>Wage Rec't:</i>	1,198,963	1,258,808
<i>Non Wage Rec't:</i>	16,119	6,422
<i>Domestic Dev't:</i>	1,755	
<i>Donor Dev't:</i>		
Total	1,216,837	1,265,229

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

No. of student drop-outs	800 (800 students drop out of school)	800 (800 students drop out of school)
No. of Students passing in grade one	0 (Not planned)	0 (Not planned)
No. of pupils enrolled in UPE	70000 (70000 pupils enrolled in primary schools in 97 schools)	70000 (70000 pupils enrolled in 97 primary schools)
No. of pupils sitting PLE	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	1 review meetings held 2 pre- PLE tests conducted	1 review meeting held 2 pre PLE tests conducted
<i>Transfers to other gov't units(current)</i>		163,049
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	123,085	163,049
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	123,085	163,049

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

No. of classrooms rehabilitated in UPE	0 (Procurement period)	0 (Procurement period)
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Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms constructed in UPE	0 (Procurement period)	0 (Delayed procurements)
Non Standard Outputs:	Not planned	N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,500	0
<i>Donor Dev't:</i>		0
Total	18,500	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (Procurement period)	2 (Completion of payment for 2 classrooms 2 in Adwenyi,)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	Not planned	N/A

<i>Non-Residential Buildings</i>		25,514
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,424	25,514
<i>Donor Dev't:</i>		0
Total	35,424	25,514

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (Procurement period)	0 (N/A)
No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,403	0
<i>Donor Dev't:</i>		0
Total	5,403	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Procurement period)	0 (N/A)
Non Standard Outputs:	Not planned	N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	9,450	0
Donor Dev't:		0
Total	9,450	0

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

No. of teaching and non teaching staff paid	300 (300 Teachers in 8 schools and 10 non teaching staff salaries paid in the district Headquarters)	300 (300 Teachers in 8 government secondary schools and 10 non teaching staff salaries paid)
No. of students sitting O level	0 (Not planned)	0 (Not planned)
No. of students passing O level	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	N/A
<i>General Staff Salaries</i>		422,092
<i>Wage Rec't:</i>	281,109	422,092
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	281,109	422,092

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

No. of students enrolled in USE	11500 (11500 students enrolled in USE)	11500 (11500 students enrolled in both USE and UPOLET)
Non Standard Outputs:	Money transferred to 12 secondary schools	USE paid to 13 secondary schools
<i>Transfers to other gov't units(current)</i>		223,040
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	188,247	223,040
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	188,247	223,040

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

No. of students in tertiary education	250 (250 students enrolling in tertiary school)	250 (250 students enrolling in tertiary school)
No. Of tertiary education Instructors paid salaries	30 (Monthly salary paid to staff)	30 (Monthly salaries paid to the staff)
Non Standard Outputs:	Not planned	N/A
<i>General Supply of Goods and Services</i>		35,247
<i>Wage Rec't:</i>	0	0

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	27,945	35,247
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,945	35,247

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

Non Standard Outputs:	Team managers of primary schools trained 01 Workshops held 01 meetings held Games and sport equipment procured	games/sports team managers of primary schools were trained on kids athletics, 1 management meeting held.
<i>General Staff Salaries</i>		6,716
<i>Allowances</i>		614
<i>Printing, Stationery, Photocopying and Binding</i>		621
<i>Bank Charges and other Bank related costs</i>		52
<i>Travel Inland</i>		70
<i>Wage Rec't:</i>	6,716	6,716
<i>Non Wage Rec't:</i>	10,870	1,357
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,586	8,073

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (1 tertiary institution inspected)	1 (1 tertiary institution inspected)
No. of primary schools inspected in quarter	55 (55 primary schools inspected:- 32 government schools 03 community schools and 20 private schools district wide)	91 (91 government primary schools, 3 community schools.)
No. of inspection reports provided to Council	1 (1 inspection reports provided to council in Serere district)	1 (1 inspection reports provided to council in Serere district)
No. of secondary schools inspected in quarter	5 (5 secondary schools both government grant aided and private inspected and monitored)	5 (5 secondary schools both government grant aided and private inspected and monitored)
Non Standard Outputs:	Not planned	N/A
<i>Allowances</i>		1,560
<i>Fuel, Lubricants and Oils</i>		2,409
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,430	3,969
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,430	3,969

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Not planned

Planned for next Quarter 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 pr

Allowances		345
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Fuel, Lubricants and Oils		905
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Wage Rec't:

Non Wage Rec't:	1,750	1,250
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Domestic Dev't:

Donor Dev't:

Total	1,750	1,250
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Additional information required by the sector on quarterly Performance

Payments for rolled over projects 2012/13 done in Kamusala, kanyangan,Kyere T/S,Adwenyi and Ogelak P/S.Ogelak P/s on going and due for payment.some planned projects are always affected by the budget cuts and they are rolled over.

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

Non Standard Outputs:

Monthly salaries paid to works staff
 Fuels and lubricants procured.
 Assorted stationery procured.
 Vehicle serviced and repaired
 1 consultative meetings conducted .Office
 furniture procured.1 laptop computer procured
 for serere T/c.1 laptop computer pr

Monthly salaries paid to works staff
 Fuels and lubricants procured.
 Assorted stationery procured.
 Vehicle serviced and repaired
 1 consultative meetings conducted.

General Staff Salaries		12,077
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Allowances		2,136
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General Supply of Goods and Services		866
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Maintenance - Vehicles		176
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Wage Rec't:	12,077	12,077
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Non Wage Rec't:	4,788	3,178
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Domestic Dev't:

Donor Dev't:

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	16,864	15,254
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*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	25 (25 kms of district roads maintained: Pingire-Okidi-Kasilo, 10kms (URF) Asuret-Magoro-Kyere, 10kms (URF) Pingire-Pingire Landing site, 5.0 kms (URF))	225 (227kms of roads maintained, Apapai - Ogera - Omongolem 4.5kms, Kamod - Agule - Alor 4.17kms, Bugondo - Ogera - Kadungulu 6.122kms, Kabulabula - Ajuba 3.6kms, Kabulabula - Agirigiroi L/s 0.5kms, Kabulabula - Akwangalet 0.5kms, Kabulabula - Opia 0.5kms, Adukut - Adiding 2.0kms, Adwenyi - Agule - Adwenyi 2.0kms, Kadungulu - Ateng 2.633kms, Tiamao - Namutinda 3.33kms, Apapai - Opunoi 4.295, Okidi T/c - Sambwa 4.0kms, Pingire - Agule 3.0kms, Akumoi - Okidi 1.485kms, Okolonga - Akumoi - Okidi 2.0kms, Serere uppershops - Okidi 4.0kms, Kikoota - Okulonyo - SAARI 2.8kms, Serere uppershops - Okidi 1.198kms, Serere uppershops - Akoboi HCII 4.0kms, Kyere - Orupe - Kateta 3.5kms, Iningo - Amini - Pacoto 6.5kms, Brooks corner - Kamusala 7.7kms, Omagara - Agurur 0.26kms, Ocaapa - Orupe - Mukalu 0kms, Kochokodoro - Aisin - Acomia 0kms, Kateta - Osokotoit - Olagara 3.83kms, Brooks corner - Kateta 8.2kms)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,165	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	16,165	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	6 (6kms of urban roads maintained. Itteba road 0.76km. Erika road 0.6km. Eriaku road 0.6km. Ajoki road 0.25km. Epielu road 0.25km. Eseza road 0.25km. Engwau road 0.5km. Esabu road 0.5km. Erimu road 0.8km. Odeta road 0.3km. Kakus-SAARI 1.8km. Kikoota-SAARI road 0.69km.)	4 (3.45kms of urban roads maintained, Alaso road 0.3kms, Ebunyu road 0.5kms, Ekodeu road 0.5kms, Elangot road 0.2kms, emeru road 0.4km, emiru road 0.1km, emorimor road 0.3 km, ewongu road 0.3km, ocan cc road 0.85 road)
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Vote: 596 Serere District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Length in Km of Urban unpaved roads periodically maintained

25 (25kms of urban roads maintained. Iteeba road 0.76km. Erika road 0.6km. Eriaku road 0.6km. Ajoki road 0.25km. Epielu road 0.25km. Eseza road 0.25km. Engwau road 0.5km. Esabu road 0.5km. Erimu road 0.8km. Odeta road 0.3km. Kakus-SAARI 1.8km. Kikoota-SAARI road 1.3km. Tukei road 0.9km. Oluka road 0.54km. Alaso road 0.8km. Ebunyu road 0.8km. Ekodeu road 0.9km. Elangot road 0.2km. Emeru road 0.4km. Emiru road 0.4km. Emorimor road 0.8km. Ewongu road 0.5km. Ocen CC road 0.85km. Abal road 0.81km. Ojur road 0.81km. Ocana road 0.81km. Okile road 1.36km. Odeng road 1.0km. Bp Obaikol 0.94km. School road 1.5km. Eswau road 0.75km. Okupa road 0.92km)

4 (25kms of urban roads maintained. Iteeba road 0.76km. Erika road 0.6km. Eriaku road 0.6km. Ajoki road 0.25km. Epielu road 0.25km. Eseza road 0.25km. Engwau road 0.5km. Esabu road 0.5km. Erimu road 0.8km. Odeta road 0.3km. Kakus-SAARI 1.8km. Kikoota-SAARI road 1.3km. Tukei road 0.9km. Oluka road 0.54km. Alaso road 0.8km. Ebunyu road 0.8km. Ekodeu road 0.9km. Elangot road 0.2km. Emeru road 0.4km. Emiru road 0.4km. Emorimor road 0.8km. Ewongu road 0.5km. Ocen CC road 0.85km. Abal road 0.81km. Ojur road 0.81km. Ocana road 0.81km. Okile road 1.36km. Odeng road 1.0km. Bp Obaikol 0.94km. School road 1.5km. Eswau road 0.75km. Okupa road 0.92km)

Non Standard Outputs:

N/A

N/A

Wage Rec't:

0

Non Wage Rec't:

44,404

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

44,404

0

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained

11 (11kms of District roads Periodically maintained: Atiira- Old mbale, 8.0kms (URF) Pingire-Okidi-Kasilo, 3kms (URF))

0 (57.6 Kms of District roads Periodically maintained: Atiira- Old mbale, 8.0kms (URF) Pingire-Okidi-Kasilo, 10kms (URF) Pingire-Pingire Landing site, 9.8kms (URF) Brooks corner-Kateta, 8.2kms (URF) Brooks corner-Kamusala, 7.8kms (URF) Atiira Amakio - Oburin 11.9Kms)

Length in Km of District roads periodically maintained

11 (Periodic maintenance of: Atiira- Old mbale, 8.0kms (URF) Pingire-Okidi-Kasilo, 10kms (URF) Kyere-Kamurojo-Olulur, 12.6kms (URF) Pingire-Pingire Landing site, 9.8kms (URF) Brooks corner-Kateta, 8.2kms (URF) Brooks corner-Kamusala, 7.8kms (URF))

0 (Periodic maintenance of: Atiira- Old mbale, 8.0kms (URF) Pingire-Okidi-Kasilo, 10kms (URF) Kyere-Kamurojo-Olulur, 12.6kms (URF) Pingire-Pingire Landing site, 9.8kms (URF) Brooks corner-Kateta, 8.2kms (URF) Brooks corner-Kamusala, 7.8kms (URF))

No. of bridges maintained

0 (Not planned)

0 (N/A)

Non Standard Outputs:

Not planned

N/A

Wage Rec't:

0

Non Wage Rec't:

0

0

Domestic Dev't:

24,867

0

Donor Dev't:

0

Total

24,867

0

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access

0 (Not planned)

0 (N/A)

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
roads maintained		
Length in Km of District roads maintained.	0 (Not planned)	5 (Road inventory for 5 roads developed)
No. of Bridges Repaired	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	N/A
<i>LG Conditional grants(capital)</i>		3,109
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,113	3,109
<i>Donor Dev't:</i>		0
Total	35,113	3,109

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

Length in Km. of rural roads constructed	1 (1km of roads rehabilitated and sealed /Section improved: Kadungulu-Ateng, 1.3kms (DANIDA))	1 (Low cost seal of Serere HQRS - Serere centre 1.3kms(DANIDA), Serere centre 0.4kms sealed. 1.3kms of Srere HQRS -Serere Centre stone pitched, Kidetok - Odapakol 3.8kms (DANIDA), Adaudi - Acomia p/s 3.5kms (DANIDA), Aswii - Akuoro - Aarapoo 2.65kms (DANIDA), Kabulabula - Ajuba 1.2kms (DANIDA), Low cost seal of Serere Centre road 0.4kms (DANIDA), Stone pitching Serere HQRS - Serere T/c 1.3kms (DANIDA)kms of roads rehabilitated and sealed /Section Rehabilitated: Kadungulu -Ateng, 1.3kms (DANIDA) Adaudi-Acomia p/s, 1.2kms (DANIDA))
Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Not planned	N/A
<i>Roads and Bridges</i>		77,658
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		77,658
<i>Domestic Dev't:</i>	100,944	0
<i>Donor Dev't:</i>		0
Total	100,944	77,658

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

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	3 months allowances for workshops and staff in post, ,electricity ,internet,water bills paid ; office equipment maintained , fuel and other office utilities procured and supplied to District Water Office	3 months allowances for workshops and staff in post paid, internet, office equipment maintained , fuel and other office utilities procured and supplied to District Water Office
<i>Allowances</i>		2,175
<i>Computer Supplies and IT Services</i>		260
<i>Printing, Stationery, Photocopying and Binding</i>		258
<i>Subscriptions</i>		255
<i>Travel Inland</i>		1,968
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,762	6,516
<i>Donor Dev't:</i>		
Total	8,762	6,516
Output: Supervision, monitoring and coordination		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	01 (01 WATSAN advert run on the national media news paper)	01 (100 WATSAN adverts run on hygiene and sanitation.)
No. of sources tested for water quality	10 (10 existing water tested for quality in the villages of Kasilo, Kamod central, Atuuria, Kagwara C,Obululun, Abulu, Kadungulu HCIII ,Okaalen,Aminit,Opuure,)	09 (09 existing water tested for quality in the villages of Kasilo, Kamod central, Atuuria, Obululun, Abulu, Kadungulu HCIII ,Okaalen,Aminit,Opuure except Kagwara C.)
No. of District Water Supply and Sanitation Coordination Meetings	03 (01 quarterly stakeholder coordination committee,01 inter sub county,and 1 monthly staff meetings held)	03 (01 quarterly stakeholder coordination committee meeting conducted ,01 inter sub county,and 01 monthly staff meetings held)
No. of water points tested for quality	0 (To be done in Qtr 2)	0 (Monitored surveillances)
No. of supervision visits during and after construction	0 (To be done in Qtr 2)	0 (To be done in Qtr 2)
Non Standard Outputs:	To be done in Qtr 2	Not planned in the Qtr
<i>Allowances</i>		3,790
<i>Welfare and Entertainment</i>		530
<i>Printing, Stationery, Photocopying and Binding</i>		576
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		1,080
<i>Fuel, Lubricants and Oils</i>		2,160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,097	8,136
<i>Donor Dev't:</i>		
Total	9,097	8,136

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Support for O&M of district water and sanitation**

No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)
% of rural water point sources functional (Shallow Wells)	0 (Not planned)	0 (Not planned in the qtr)
No. of water pump mechanics, scheme attendants and caretakers trained	03 (3 review meeting held with hand pump mechanics and scheme attendants)	0 (No review meetings held with hand pump mechanics and scheme attendants)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (Not planned in the qtr)
No. of water points rehabilitated	0 (Not planned)	0 (Not planned in the qtr)
Non Standard Outputs:	Not planned	not planned in the qtr

Wage Rec't:

Non Wage Rec't: 1,000 0

Domestic Dev't:

Donor Dev't:

Total 1,000 0**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	0 (Formation period)	0 (Training yet to set off after formation period.)
No. of water user committees formed.	31 (31 water and sanitation committees formed in Olobai, Acilo- Moru, Ongia, Omolok, Awoja, Kakus, Alengo, Olupe , Adiding Central, Akisim, Akuoro, Labor, Aarapoo, Osokotoit, Alepilep, Omagara, Mairomukaga, Okukwa, Pachoto, Moru, Aarapoo, Adoku, Ocupo-Angobu, Nananga A- Musana, Otemmojong - Otekat, Agola, Akoroi A, Agora, Angole, and Abululu - Aogon villages)	31 (31 water and sanitation committees formed in Olobai, Acilo- Moru, Ongia, Omolok, Awoja, Kakus, Alengo, Olupe , Adiding Central, Akisim, Akuoro, Labor, Aarapoo, Osokotoit, Alepilep, Omagara, Mairomukaga, Okukwa, Pachoto, Moru, Aarapoo, Adoku, Ocupo-Angobu, Nananga A- Musana, Otemmojong - Otekat, Agola, Akoroi A, Agora, Angole, and Abululu - Aogon villages)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (12 Hand pump mechanics trained on preventive maintenance)	0 (No Hand pump mechanic trained on preventive maintenance.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	65 (4 advocacy meetings(1 district and 3 sub county) ,50 radio spot messages run on local FM stations;,Hand washing campaign and 31 drama shows held in the 31 approved villages of Olobai, Acilo- Moru, Ongia, Omolok, Awoja, Kakus, Alengo, Olupe , Adiding Central, Akisim, Akuoro, Labor, Aarapoo, Osokotoit, Alepilep, Omagara, Mairomukaga, Okukwa, Pachoto, Moru, Aarapoo, Adoku, Ocupo-Angobu, Nananga A- Musana, Otemmojong - Otekat, Agola, Akoroi A, Agora, Angole, and Abululu - Aogon villages)	32 (01 radio spot messages run on local FM stations;,Hand washing campaign and 31 drama shows held in the approved villages of Olobai, Acilo- Moru, Ongia, Omolok, Awoja, Kakus, Alengo, Olupe , Adiding Central, Akisim, Akuoro, Labor, Aarapoo, Osokotoit, Alepilep, Omagara, Mairomukaga, Okukwa, Pachoto, Moru, Aarapoo, Adoku, Ocupo-Angobu, Nananga A- Musana, Otemmojong - Otekat, Agola, Akoroi A, Agora, Angole, and Abululu - Aogon villages)

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of water and Sanitation promotional events undertaken

02 (02 sanitation promotional events held (community sensitization on Hygiene and sanitation improvement, and post construction support to WSC))

01 (No sanitation promotional events of community sensitization on Hygiene held and sanitation improvement, and 01 post construction support to WSC) in Ojama p/s solar pump.)

Non Standard Outputs:

Not planned

Not planned

Allowances		1,560
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Advertising and Public Relations		1,500
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Printing, Stationery, Photocopying and Binding		130
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Other Utilities- (fuel, gas, firewood, charcoal)		2,304
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Fuel, Lubricants and Oils		520
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	10,497	6,014
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Donor Dev't:

Total	10,497	6,014
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3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Not planned

To be supplied and delivered before the end of this quarter.

Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	33,145	0
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Donor Dev't:		0
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Total	33,145	0
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Output: Other Capital

Non Standard Outputs:

5 domestic roof rain water harvesting jars constructed for promotion in Atiira, Kyere, Olio Kateta, Pingire, Labori and Kadungulu Sub Counties, 2 water filtration plants, and 5 iron removal plants constructed

Not done

Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	1,015	0
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Donor Dev't:		0
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Total	1,015	0
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Output: Shallow well construction

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Retention of the previous shallow wells)	0 (Shallow wells were not done)
Non Standard Outputs:	Not planned	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,925	0
<i>Donor Dev't:</i>		0
Total	15,925	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	1 (Retention for 2011/12 rehabilitation projects paid)	1 (Payment for rehabilitation of boreholes in the villages of Ajoba, opucet ,Atuuria,Alilimikpi Kawara,,Jelel,Oukot,Mugarama,Ogera and Obar done.)
No. of deep boreholes drilled (hand pump, motorised)	1 (Retentions for 02 2011/12 FY water projects paid)	04 (Four (4) affected by budget cut under procurement stages done for Aarapoo, Atiragot,Akisim and Akuoro villages .)
Non Standard Outputs:	Not planned	N/A
<i>Other Structures</i>		104,089
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	90,411	104,089
<i>Donor Dev't:</i>		0
Total	90,411	104,089

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (Community preparation period)	0 (Community preparation period)
No. of deep boreholes rehabilitated	1 (1deep boreholes rehabilitated in Atuuria, Alilimikipi,Kagwara A and Opucet villages)	1 (1deep boreholes rehabilitated in Atuuria, Alilimikipi,Kagwara A and Opucet villages)
Non Standard Outputs:	Not planned	Not planned
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

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

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Collection efficiency (% of revenue from water bills collected)	0 (Not planned)	0 (Not planned)
Length of pipe network extended (m)	300 (300m distribution network extended)	260 (Distribution network extended.)
No. of new connections	10 (10 new connections to be made in kikota, Ajesa, Township, and Serere Central)	0 (Activity not done.)
Non Standard Outputs:	Contractors paid	N/A
Maintenance - Civil		2,497
Wage Rec't:		
Non Wage Rec't:	2,814	2,497
Domestic Dev't:		
Donor Dev't:		
Total	2,814	2,497
Output: Support for O&M of urban water facilities		
No. of new connections made to existing schemes	10 (New connections made)	10 (New connections made)
Non Standard Outputs:	Not planned	Not planned
General Supply of Goods and Services		2,497
Wage Rec't:		
Non Wage Rec't:	2,164	2,497
Domestic Dev't:		
Donor Dev't:		
Total	2,164	2,497

Additional information required by the sector on quarterly Performance

Funds should be released timely to enable works to be completed on schedule. The centre should consider providing funds enough for maintenance of all the road kilometer as indicated in the actual road length, The District should consider instituting road

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

Non Standard Outputs:	3 monthly salaries paid to district staff 2 monitoring & supervision visits to s/cs conducted	3 monthly salaries paid to district staff 2 monitoring & supervision visits to s/cs conducted
	2 consultative visits to MWE	
Travel Inland		5,896
General Staff Salaries		5,744

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Printing, Stationery, Photocopying and Binding		183
Bank Charges and other Bank related costs		96
Wage Rec't:	5,744	5,744
Non Wage Rec't:	4,308	6,175
Domestic Dev't:		
Donor Dev't:		
Total	10,052	11,919
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	1 (40 farmers(20 women& 20 men) trined in Kateta & Kyere S/Cs)	0 (No training conducted)
Area (Ha) of trees established (planted and surviving)	3 (Tree nursery wed 3 times)	1 (1 Tree nursery potted)
Non Standard Outputs:	N/A	N/A
Contract Staff Salaries (Incl. Casuals, Temporary)		120
Telecommunications		25
General Supply of Goods and Services		2,150
Travel Inland		201
Wage Rec't:		
Non Wage Rec't:	848	2,496
Domestic Dev't:		
Donor Dev't:		
Total	848	2,496
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	2 (1 Local forest reserve in Bugondo s/c demarcated 1 monitoring & compliance survey/inspection undertaken in Bugondo S/C)	1 (1 monitoring & compliance survey/inspection undertaken in Bugondo S/C)
Non Standard Outputs:	N/A	N/A
Hire of Venue (chairs, projector etc)		150
Printing, Stationery, Photocopying and Binding		60
General Supply of Goods and Services		200
Travel Inland		1,624
Wage Rec't:		
Non Wage Rec't:	1,978	2,034
Domestic Dev't:		
Donor Dev't:		

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,978	2,034
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Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (2 wetlands sensitisation meetings held district wide)	1 (1 wetlands sensitisation meetings held in Kyere s/c Olupe parish 10 FPPs mentored/trained 1 consultative visit conducted)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		110
Travel Inland		687
Wage Rec't:		
Non Wage Rec't:	1,314	797
Domestic Dev't:		
Donor Dev't:		
Total	1,314	797

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (1 wetland action plan and regulations (bye-laws) developed 2 sensitisation meetings held)	0 (Nil)
Area (Ha) of Wetlands demarcated and restored	1 (wetlands demarcated)	0 (wetland demarcation not done)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		100
Wage Rec't:		
Non Wage Rec't:	1,696	100
Domestic Dev't:		
Donor Dev't:		
Total	1,696	100

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	12 (10 community (5 women & 5 men) members trained on ENR)	16 (15 community (6 women & 9 men) members trained on ENR)
Non Standard Outputs:	2 Awareness campaigns conducted at parishes	1 Awareness campaigns conducted at olupe parish
Printing, Stationery, Photocopying and Binding		100
Travel Inland		1,962
Wage Rec't:		
Non Wage Rec't:	3,956	2,062
Domestic Dev't:		

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	3,956	2,062
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Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (Communities of Kongoto, parish trained on ENR Monitoring)	0 (Nil)
Non Standard Outputs:	N/A	N/A

Printing, Stationery, Photocopying and Binding		100
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Wage Rec't:

<i>Non Wage Rec't:</i>	989	100
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*Domestic Dev't:**Donor Dev't:*

Total	989	100
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (3 Monitoring & Environment compliance surveys conducted District wide)	0 (No monitoring was conducted)
Non Standard Outputs:	N/A	N/A

Wage Rec't:

<i>Non Wage Rec't:</i>	3,250	0
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*Domestic Dev't:**Donor Dev't:*

Total	3,250	0
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Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	2 (Enviromental compliance visits conduct)	2 (2 Enviromental compliance visits conduct in Kyere- oteme)
Non Standard Outputs:	N/A	N/A

Travel Inland		1,413
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,413	1,413
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*Domestic Dev't:**Donor Dev't:*

Total	1,413	1,413
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Additional information required by the sector on quarterly Performance

During the quarter, recurrent wage performance stood at 100% i. e. 5,744,000 planned quarter expenditure, while recurrent Non-wage was at 15,176,000 representing 54% of planned quarterly expenditure.

9. Community Based Services

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	13 staff salaries paid 4 coordination meeting conducted 20 field visits conducted 4 staff meeting held 4 sensitisation meetings on human rights held 1 set of office chairs procured 1 vehicle and 2 motorcycles maintained	13 staff salaries paid 2 coordination meeting conducted 2 field visits conducted 1 staff meeting held 1 sensitisation meetings on human rights held 1 set of office chairs procured 1 vehicle and 2 motorcycles maintained
<i>General Staff Salaries</i>		15,775
<i>Bank Charges and other Bank related costs</i>		185
<i>Travel Inland</i>		3,000
<i>Wage Rec't:</i>	15,775	15,775
<i>Non Wage Rec't:</i>	15,777	3,185
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	31,553	18,960

Output: Community Development Services (HLG)

No. of Active Community Development Workers	0 (planned for 2qtr)	0 (No training was conducted.)
Non Standard Outputs:	5 field visits conducted. 3 inspection visits to work places carried out. 20 community leadres trained on labor laws. 1 review meetings conducted. 4 visits to CDD projects made. 2 motorcycles repaired & maintained. Stationery & furniture	2 field visits conducted. 3 inspection visits to work places carried out. 2 visits to CDD projects made. 1 motorcycles repaired & maintained. Stationery & furniture procured. 1 reports submitted to line ministry.
<i>Maintenance - Vehicles</i>		267
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	267
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	267

Output: Adult Learning

No. FAL Learners Trained	375 (Learners trained in 8 subcounties (Atiira, Bugondo, Kadungulu, Pingire, Kyere, Kateta, Olio and Labor))	375 (375 Learners trained in 8 of subcounties (Atiira, Bugondo, Kadungulu, Pingire, Kyere, Kateta, Olio and Labor))
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Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	95 FAL instructors paid. 60 FAL instructors paid. 10 blackboards instructional materials procured and distributed to sub counties. 5 monitoring and supervision visits conducted. 10 FAL instructors identified and trained. 1 coordination & review meetings conducted.	
Telecommunications		1
Travel Inland		900
Fuel, Lubricants and Oils		171
Wage Rec't:		
Non Wage Rec't:	1,577	1,072
Domestic Dev't:		
Donor Dev't:		
Total	1,577	1,072
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Youth day celebrations supported 1 planning meetings conducted 1 monitoring and supervision visits conducted throughout the District)	1 (Youth day celebrations supported " Youth delegates facilitated to attend International Youth Day in Mukono.)
Non Standard Outputs:	not planned	not planned
Wage Rec't:		
Non Wage Rec't:	1,510	0
Domestic Dev't:		
Donor Dev't:		
Total	1,510	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	5 (1 planning Meeting conducted. 1 Monitoring carried out. Training on IGAs carried out. 10 PWD groups supported with IGAs)	1 (6 Delegates for the elderly were supported to attend International Day for the Elderly in Kaberamaido)
Non Standard Outputs:	not planned	not planned
Allowances		1,155
Welfare and Entertainment		80
Printing, Stationery, Photocopying and Binding		40
Travel Inland		125

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 2,050 1,400

Domestic Dev't:

Donor Dev't:

Total 2,050 1,400**Output: Representation on Women's Councils**

No. of women councils supported 2 (Support 2 women councils in the district.) 0 (No activity was carried out under this sector.)

Non Standard Outputs:

1 meetings conducted.
 1 monitoring visits conducted.
 2 women groups supported with IGAs.
 1 training on IGAs conducted.

No women group was supported

Wage Rec't:

Non Wage Rec't: 1,510 0

Domestic Dev't:

Donor Dev't:

Total 1,510 0**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

Money transferred to Sub counties

Money transferred to Sub counties

Wage Rec't: 0 0

Non Wage Rec't: 0 0

Domestic Dev't: 15,271 0

Donor Dev't: 0 0

Total 15,271 0**Additional information required by the sector on quarterly Performance**

The sector has suffered greatly due to reduced funding of all and this has affected the achievement of the planned targets difficult. Other challenges include lack of transport, limited office space and office equipment, and low staffing levels.

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Monthly staff salaries paid Office teas provided Car and motorbike maintained Office stationery procured Computer consumables procured 12 Travels facilitated	Monthly staff salaries paid Office teas provided Office stationery procured Computer consumables procured Travels facilitated
<i>General Staff Salaries</i>		7,483
<i>Allowances</i>		612
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		1,723
<i>Travel Inland</i>		330
<i>Fuel, Lubricants and Oils</i>		1,578
<i>Wage Rec't:</i>	7,483	7,483
<i>Non Wage Rec't:</i>	8,361	4,392
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		
Total	16,594	11,875
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	1 (sets of council minutes with relevant resolutions prepared)	1 (Sets of council minutes with relevant resolutions prepared)
No of Minutes of TPC meetings	3 (DTPC minutes prepared)	4 (DTPC minutes prepared)
No of qualified staff in the Unit	1 (Planning unit staffed with qualified staff)	2 (No. of qualified staff in Planning Unit)
Non Standard Outputs:	N/A	N/A
<i>Fuel, Lubricants and Oils</i>		1,240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,240
Output: Statistical data collection		
Non Standard Outputs:	2 sets of Statistical data collected 1 district statistical abstract prepared	1 district statistical abstract prepared
<i>Allowances</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Fuel, Lubricants and Oils</i>		105
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	425
<i>Domestic Dev't:</i>		

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,250	425
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Output: Demographic data collection

Non Standard Outputs:

Demographic data collected in Serere district

Population variables integrated into sector plans and District Development Plan

Population variables integrated into sector plans and District Development Plan

Population growth rate reduced

Community positive health seeking behaviour attained

Community awareness raised on fam

<i>Allowances</i>		120
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,000	120
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*Domestic Dev't:**Donor Dev't:*

Total	2,000	120
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Output: Project Formulation

Non Standard Outputs:

Projects formulated
Bottom-up planning facilitated

Bottom-up planning facilitated

<i>Travel Inland</i>		2,460
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,125	100
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*Domestic Dev't:**Donor Dev't:*

Total	1,875	2,460
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Output: Development Planning

Non Standard Outputs:

Planning process facilitated

Planning process facilitated

Wage Rec't:

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

Total	1,250	0
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Output: Operational Planning

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Quarterly plans prepared	Quarterly plans prepared
Travel Abroad		486
Wage Rec't:		
Non Wage Rec't:	1,000	486
Domestic Dev't:		
Donor Dev't:		
Total	1,000	486

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 monitoring visits conducted district wide 1 Reports prepared and submitted to the line ministries Budget conference conducted Internal Assessment of LLGs and district Conducted 2 Mentoring sessions of LLGs conducted	1 monitoring visits conducted district wide 1 Reports prepared and submitted to the line ministries Internal Assessment of LLGs and district Conducted
Fuel, Lubricants and Oils		1,800
Wage Rec't:		
Non Wage Rec't:	5,601	1,800
Domestic Dev't:	586	0
Donor Dev't:		
Total	6,187	1,800

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Not yet procured
Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't:	750
Donor Dev't:	0
Total	750

Additional information required by the sector on quarterly Performance

Staffing level still very low for the department

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid Internal audit office run	Staff salaries paid Internal audit office run
<i>General Staff Salaries</i>		5,223
<i>Allowances</i>		875
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel Inland</i>		2,620
<i>Fuel, Lubricants and Oils</i>		1,560
<i>Wage Rec't:</i>	5,223	5,223
<i>Non Wage Rec't:</i>	945	5,455
<i>Domestic Dev't:</i>	75	
<i>Donor Dev't:</i>		
Total	6,243	10,678

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	15/10/2013 (1 audit report submitted by dates stated above)	15/10/2013 (1 audit report submitted by dates stated above)
No. of Internal Department Audits	1 (1 internal audits conducted)	1 (1 internal audits conducted)
Non Standard Outputs:	2 filing cabinets procured	Small office equipment procured Fuel lubricants and oils Procured Allowances paid Motorcycle repaired, Printing and photocopying procured
<i>Allowances</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		47
<i>Fuel, Lubricants and Oils</i>		2,338
<i>Maintenance - Vehicles</i>		569
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,345	3,194
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,345	3,194

Additional information required by the sector on quarterly Performance

Very urgently the department requires office accommodation and the staff gaps need to be filled.

Vote: 596 Serere District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	2,094,327	2,264,082
<i>Non Wage Rec't:</i>	811,788	811,788
<i>Domestic Dev't:</i>	434,062	434,062
<i>Donor Dev't:</i>		
Total	3,509,931	3,509,931

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid Compound maintained Office teas provided Office welfare provided Office utilities paid Vehicles maintained 4 monitoring visits conducted district wide. Monthly meetings conducted. Death and funeral expenses made. 30 travels in land facilitated. 10 national and local celebrations held Curtains procured 2 giant stepping machine procured 4 bookshelves procured 2 executive chairs procured. 2 executive tables procured 2 sets of sofa sets procured	compound maintained, welfare provided, vehicle maintained, welfare provided, office tea provided, office utilities paid and staff salaries paid.	0	Heavy rains during the quarter under review, low staffing level and delayed procurement process
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Expenditure

211101 General Staff Salaries	418,699		106,936		25.5%
211103 Allowances	2,001		3,599		179.8%
221001 Advertising and Public Relations	1,000		1,680		168.0%
221009 Welfare and Entertainment	2,080		1,200		57.7%
221011 Printing, Stationery, Photocopying and Binding	1,276		4,018		315.0%
222001 Telecommunications	1,000		921		92.1%
224002 General Supply of Goods and Services	1,766		1,758		99.5%
227001 Travel Inland	2,000		3,271		163.6%
227004 Fuel, Lubricants and Oils	6,179		5,544		89.7%
228002 Maintenance - Vehicles	1,000		3,482		348.2%
Wage Rec't:	418,699	Wage Rec't:	106,936	Wage Rec't:	25.5%
Non Wage Rec't:	20,302	Non Wage Rec't:	25,473	Non Wage Rec't:	125.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	439,000	Total	132,409	Total	30.2%

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 desktop computer and printer procured 4 filing cabinets procured 4 office chairs and 2 tables procured 1 motorcycle procured Stationery procured Airtime supplied	stationery procured	0	Delayed procurement process, limited office space and lack of transport facility
<i>Expenditure</i>				
211103 Allowances	2,258	192	8.5%	
221011 Printing, Stationery, Photocopying and Binding	5,000	616	12.3%	
227001 Travel Inland	3,000	1,960	65.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 39,200		Non Wage Rec't: 2,768	Non Wage Rec't: 7.1%	
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 39,200		Total 2,768	Total 7.1%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy in place)	Yes (Capacity building plan in place)	#Error	Officers moving longer distance for studies, Limited transport, limited office space.
No. (and type) of capacity building sessions undertaken	4 (4 types of capacity building sessions)	2 (Types of capacity building conducted)	50.00	

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 Parish Chiefs trained on Certificate in Public Administration.	2 parish chiefs trained on certificate in public administration
	40 New staff inducted	Human resource officer trained on pgd in human resource management
	Human Resource Officer trained on Post Graduate Diploma in Human Resource Management	Population officer trained on pgd in project planning and management
	Population Officer trained on Post Graduate Diploma in Project Planning and Management.	
	Performance management of all district staff conducted	
	60 staff mentored on OBT	
	Capacity needs assessment of 200 staff conducted	
	45 Sub county staff trained on Food Security and Population issues integration into Development plan	

Expenditure

221003 Staff Training	18,403	5,564	30.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	18,403	5,564	Domestic Dev't: 30.2%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	18,403	5,564	Total 30.2%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (65 % of the local government established posts filled)	65 (local government established posts filled)	100.00	Attracting officers for some senior posts have proved difficult.
Non Standard Outputs:	4 supervision and monitoring visits conducted. 4 Awareness meetings on all government programmes at District and sub county conducted.	supervision conducted		

Expenditure

227004 Fuel, Lubricants and Oils	3,000	500	16.7%
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Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,307	Non Wage Rec't:	500	Non Wage Rec't:	7.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,307	Total	500	Total	7.9%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (4 Monitoring reports generated)	1 (1 Monitoring reports generated)	25.00	Delayed procurement process.
No. of monitoring visits conducted	4 (4 monitoring visits conducted to all PRDP projects)	0 (Not conducted)	.00	

Non Standard Outputs: Not planned N/A

Expenditure

227004 Fuel, Lubricants and Oils	6,000	1,000	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,301	1,000	4.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20.301	1.000	4.9%

Output: Records Management

Non Standard Outputs:	Stationary procured Postage conducted 10 filing cabinets procured 3 Big notice boards Allowances paid	Travel facilitated	0	Limited transport facility.
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Expenditure

211103 Allowances	1,000	500	50.0%
227001 Travel Inland	1,500	1,256	83.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	11,300	Non Wage Rec't: 1,756	Non Wage Rec't: 15.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	11,300	Total 1,756	Total 15.5%

Output: Information collection and management

Non Standard Outputs:	1 digital camera procured 1 set of public address system procured 1 video camera procured 2 lockable notice boards procured	Not conducted	0	N/A
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Expenditure

224002 General Supply of Goods and	9,600	2,300	24.0%
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Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration*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>	9,600	<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	24.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,600	Total	2,300	Total	24.0%

Output: Procurement Services

Non Standard Outputs:	3 procurement adverts run	Run in Qtr 2	0	N/A
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Expenditure

221001 Advertising and Public Relations	15,000	7,000	46.7%
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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>	15,000	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	46.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	7,000	Total	46.7%

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

No. of administrative buildings constructed	3 (Not planned)	0 (Not planned)	.00	Delayed procurement process.
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)	0	
No. of existing administrative buildings rehabilitated	2 (Phase 2 of the administration block Completed (Start Up funds)	0 (Not started)	.00	
	Omagara Kidetok Road Completed)			
Non Standard Outputs:	Not planned	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	161,036	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	161,036	Total	0	Total	0.0%

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)	0	Delayed procurement process.
No. of solar panels purchased and installed	0 (Not Planned)	0 (Not planned)	0	

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of existing administrative buildings rehabilitated	4 (Labori Sucounty office block constructed Phase 1 payment of admin block Completed DSC office renovated)	4 (procurement process on going)	100.00	
Non Standard Outputs:	N/A	N/A		
Expenditure				

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't: 237,282	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total 237,282	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/07/2013 (01 annual performance report submitted)	19/09/2013 (1 annual performance report submitted)	#Error	Proper report kept, propmt salary remittance, availability of funds fpr the department.
Non Standard Outputs:	monthly staff salaries paid to finance staff in serere district	monthly staff salaries paid to finance staff in serere district Statutory Reports Submitted		
	1computer Procured Revenue Receipts Procured	Office Operations handled Fuel procured Motorcycle and Vehicle maintained		
	Statutory Reports Submitted	Books of Accounts Procured		
	Office Operations handled Fuel procured Motorcycle and Vehicle maintained	LLGs bactopped Co-funding for LGMSD		
	Office furniture procured Books of Accounts Procured LLGs bactopped Co-funding for LGMSD and NAADS paid. Procurement of 02 safes.			

Expenditure

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	86,106	21,526	25.0%	
211103 Allowances	1,205	1,220	101.2%	
221011 Printing, Stationery, Photocopying and Binding	9,000	1,500	16.7%	
222001 Telecommunications	1,140	120	10.5%	
223005 Electricity	1,800	337	18.7%	
227001 Travel Inland	3,200	1,830	57.2%	
227004 Fuel, Lubricants and Oils	4,000	1,118	27.9%	
228002 Maintenance - Vehicles	3,500	120	3.4%	
Wage Rec't:	86,106	Wage Rec't: 21,526	Wage Rec't: 25.0%	
Non Wage Rec't:	51,385	Non Wage Rec't: 6,245	Non Wage Rec't: 12.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	137,491	Total 27,771	Total 20.2%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	1000000 (1,000,000 of local service tax collected)	5058500 (5,058,500 of local service tax collected)	505.85	Proper revenue collection strategies put in place by the district on local service tax. Also there is failure to raise a potential buyer of trees.
Value of Other Local Revenue Collections	20000000 (20,000,000 collected from the forest sales in Kagwara)	0 (N/A)	.00	
Value of Hotel Tax Collected	0 (No hotels exist in Serere district)	0 (No hotels exist in Serere district)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	9,100	1,572	17.3%	
221009 Welfare and Entertainment	3,500	1,230	35.1%	
221011 Printing, Stationery, Photocopying and Binding	2,742	980	35.7%	
221012 Small Office Equipment	240	140	58.3%	
222001 Telecommunications	1,550	140	9.0%	
227001 Travel Inland	5,000	2,371	47.4%	
227004 Fuel, Lubricants and Oils	10,000	2,804	28.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	34,132	Non Wage Rec't: 9,237	Non Wage Rec't: 27.1%	
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	34,132	Total 9,237	Total 27.1%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/06/2013 (Draft annual budget and workplan presented to council)	30/03/2013 (Draft annual budget and workplan presented to council)	#Error	Availability of funds to carry of the production of the Draft annual budge and Annual Workplan.
Date of Approval of the Annual Workplan to the Council	22/08/2013 (Annual workplan approved by council of Serere district in the hall)	30/04/2013 (Annual workplan approved by council of Serere district in the hall.)	#Error	

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	2,860	950	33.2%
221009 Welfare and Entertainment	900	350	38.9%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000	40.0%
227004 Fuel, Lubricants and Oils	2,240	1,240	55.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	4,540	37.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	4,540	37.8%

Output: LG Expenditure management Services

Non Standard Outputs: Books of accounts posted and reconciled monthly Reports on revenue and expenditure prepared in Serere district. Books of accounts posted and reconciled monthly Reports on revenue and expenditure prepared in Serere district. 0 Proper records in place and skills attained from a training has enhanced the above activity

Expenditure

211103 Allowances	1,500	576	38.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
227004 Fuel, Lubricants and Oils	2,200	420	19.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,650	2,996	21.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,650	2,996	21.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30/09/2013 (Final accounts submitted to Auditor General.) 19/09/2013 (Final accounts submitted to auditor general) #Error Proper records in place, supportive staff and prompt financial funding for the activities.

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	1,860	1,020	54.8%
221009 Welfare and Entertainment	350	200	57.1%
221011 Printing, Stationery, Photocopying and Binding	4,800	1,400	29.2%
227004 Fuel, Lubricants and Oils	2,740	740	27.0%

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	3,360	<i>Non Wage Rec't:</i>	33.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	3,360	Total	33.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Inadequate monitoring skills to monitor the procurement process and contract management. The quarterly monitoring improved on the quality of services offered

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Expenditure

211101 General Staff Salaries	200,186	15,820	7.9%
211103 Allowances	8,000	9,211	115.1%

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals and Newspapers	750	69	9.2%	
221009 Welfare and Entertainment	1,000	451	45.1%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,028	51.4%	
222001 Telecommunications	1,000	150	15.0%	
224002 General Supply of Goods and Services	8,600	2,000	23.3%	
227001 Travel Inland	13,423	3,042	22.7%	
227004 Fuel, Lubricants and Oils	10,000	17,514	175.1%	
228002 Maintenance - Vehicles	3,270	2,593	79.3%	
Wage Rec't:	200,186	Wage Rec't: 15,820	Wage Rec't: 7.9%	
Non Wage Rec't:	48,493	Non Wage Rec't: 36,058	Non Wage Rec't: 74.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	248,679	Total 51,877	Total 20.9%	

Output: LG procurement management services

Non Standard Outputs:	District CC & procurement allowances paid	District CC & procurement allowances paid	0	The delay in the evaluation of bids affects the timely sitting of the DCC.
	4 district procurement meetings held, 4 reports produced and disseminated to relevant bodies.	1 district procurement meeting held, 1 report produced and disseminated to relevant bodies.		

Expenditure

211103 Allowances	5,580	1,120	20.1%	
221009 Welfare and Entertainment	1,000	81	8.1%	
221011 Printing, Stationery, Photocopying and Binding	1,500	76	5.0%	
227001 Travel Inland	2,000	1,080	54.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,780	Non Wage Rec't: 2,357	Non Wage Rec't: 21.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,780	Total 2,357	Total 21.9%	

Output: LG staff recruitment services

0	The leaking roof of the Boards and Commissions premise thus exposing the documents to rain
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Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly salary paid to the District Chairperson. 43 Staff recruited 82 staff confirmed 6 staff promoted 6 staff tranfered 18 meetings held 7 staff retired 1 staff granted study leave	Monthly salary paid to the District Chairperson. Terminated appointment of one Nursing Assistant Appointed 22 staff
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Expenditure

211103 Allowances	11,160	5,398	48.4%
221009 Welfare and Entertainment	5,000	400	8.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,429	28.6%
222001 Telecommunications	1,000	120	12.0%
227001 Travel Inland	7,000	2,401	34.3%
227004 Fuel, Lubricants and Oils	6,000	4,287	71.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,000	14,035	33.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,000	14,035	33.4%

Output: LG Land management services

No. of Land board meetings	4 (4 Land Board meetings held at the district hqtrs.)	1 (1 Land Board meeting held at the district hqtrs.)	25.00	Most applications submitted lacked additional relevant land forms particulaly (10 and 23), so were deferred and others rejected by the Board. Also, unimplemented activities were due to planned procurement of specialized equipment in 2nd & 3rd quarters.
No. of land applications (registration, renewal, lease extensions) cleared	140 (2 properties registered district-wide. 100 leases offered district-wide. 8 lease offers renewed district-wide. 10 leases extended district-wide. 20 land disputes resolved district-wide.)	39 (24 land applications submitted for leasehold (0 approved). 14 land applications submitted for freehold (7 approved). 1 land application submitted for lease renewal (0 approved).)	27.86	

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 12 sensitization meetings on physical planning & natural resources mgt carried out district-wide. Not done.

Area land committees trained district-wide.

6 trading centres physically planned district-wide.

6 district physical planning committee mtgs held.

40 construction sites & buildings inspected for devt compliance district-wide.

All public land surveyed district-wide.

1 total station survey equipment procured.

1 plan storage cabin procured.

1 adjustatable cartographic drawing table procured.

1 roll of drafting film, ammonia paper & solution purchased.

1 file cabinet procured.

1 Land Board seal purchased.

Expenditure

211103 Allowances	5,400	1,932	35.8%
221009 Welfare and Entertainment	2,900	120	4.1%
221011 Printing, Stationery, Photocopying and Binding	10,000	500	5.0%
222001 Telecommunications	1,200	3,341	278.4%
224002 General Supply of Goods and Services	30,800	3,730	12.1%
227001 Travel Inland	16,800	200	1.2%
227004 Fuel, Lubricants and Oils	5,400	2,400	44.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	82,381	12,223	Non Wage Rec't: 14.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	82,381	12,223	Total 14.8%

Output: LG Financial Accountability

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of LG PAC reports discussed by Council	4 (4 LGPAC reports prepared district-wide and circulated to relevant authorities.)	1 (1 LGPAC report prepared district-wide and circulated to relevant authorities.)	25.00	Delayed submission of audit reports by the audit department within the specified mandatory period. However, the authority facilitate the committee sittings and field excursion thus reducing on the back log.
No. of Auditor Generals queries reviewed per LG	4 (4 Auditor general's queries reviewed in district-wide.)	1 (1 Auditor general's query reviewed district-wide.)	25.00	
Non Standard Outputs:	Auditor General's reports reviewed.	1 Auditor General's reports reviewed.		
	20 queries district-wide reviewed and dropped	10 queries district-wide reviewed and dropped		

Expenditure

211103 Allowances	17,224	8,259	48.0%
221009 Welfare and Entertainment	1,000	400	40.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	800	80.0%
221012 Small Office Equipment	300	300	100.0%
222001 Telecommunications	500	271	54.2%
227001 Travel Inland	2,276	220	9.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	10,250	44.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	10,250	44.6%

Output: LG Political and executive oversight

Non Standard Outputs:	6 District Council meetings held.	1 District Council meetings held.	0	Limited leadership skills. However, the DEC sits every Wednesday of every week
	6 District Council reports prepared and disseminated	1 District Council reports prepared and disseminated		
	12 DEC meetings held	9 DEC meetings held		
	4 business committee meetings held.	1 business committee meetings held.		

Expenditure

211103 Allowances	45,000	13,320	29.6%
221009 Welfare and Entertainment	6,700	1,040	15.5%
221011 Printing, Stationery, Photocopying and Binding	4,500	820	18.2%
222001 Telecommunications	1,000	100	10.0%
227001 Travel Inland	4,000	560	14.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	65,000	15,840	24.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	65,000	15,840	24.4%

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 standing committee meetings held.	3 standing committee meeting held, one by every standing committee of council	0	The 30% tax deduction from councillors sitting and monthly allowances affects the morale of members to deliberate
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Expenditure

211103 Allowances	18,000	7,500	41.7%
221009 Welfare and Entertainment	4,000	300	7.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	600	30.0%
222001 Telecommunications	1,000	150	15.0%
227001 Travel Inland	5,700	300	5.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,000	8,850	27.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,000	8,850	27.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Salaries paid 4 HLFOs developed Market information disseminated	Salaries paid 1 Training of the HLFO executives on group dynamics & record keeping Market information disseminated	0	No new HLFOs formed due to no clear arrangements for support to HLFOs hence effort to develop the already existing ones.
<i>Expenditure</i>				
211101 General Staff Salaries	205,035	52,654	25.7%	
Wage Rec't:	205,035	52,654	25.7%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,965	0	0.0%	
Donor Dev't:		0	0.0%	
Total	208,000	52,654	25.3%	

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of technologies distributed by farmer type	10 (10 TDS for adaptive research established)	0 (Not yet implemented. Still in identification phase.)	.00	TDS still in identification phase
Non Standard Outputs:	4 DARST meetings conducted 2 DARST review meetings attended 4 Talkshows conducted 100 farmers taken to research	1 DARST meeting conducted 1 Talkshow conducted		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,400	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,400	Total	0	Total	0.0%

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	4 DFF meetings conducted 10 Quality assurance visits conducted 4 Technical audit surveys 8 Consultative trips made 8 Notices made 2 Monitoring surveys conducted 4 Audits conducted 4 planning meetings conducted 10 farmer selection visits conducted 8 monitoring visits 16 supervision visits	2 Quality assurance visits conducted 1 Consultative trips made 1 Notices made 1 Audit conducted 1 planning & review meeting conducted 5 farmer selection backstopping visits conducted 2 routine monitoring visits 4 Supervision visits to sub counties.	0	Quality assurance visits not done since technology support had not yet been started DFF meeting not held as issues were still being compiled for discussion.
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Expenditure

212101 Social Security Contributions (NSSF)	2,952	738	25.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	668	33.4%		
224002 General Supply of Goods and Services	15,422	3,056	19.8%		
227001 Travel Inland	26,000	7,756	29.8%		
227004 Fuel, Lubricants and Oils	0	4,065	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	62,221	Domestic Dev't:	16,283	Domestic Dev't:	26.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	62,221	Total	16,283	Total	26.2%

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1670 (Olio 200 farmers Atiira 134 farmers Kyere 266 farmers Kateta 266 farmers Pngire 167 farmers Labor 101 farmers Bugondo 200 farmers Kadungulu 134 farmers Serere Town council 101 farmers Kasilo Town council 101)	0 (Not done)	.00	Farmers section process was delayed due to late arrival of the 1st release of funds. Many activities in the quarter outside the planned ones, for example preparations for WFD celebrations One SNC not recruited following the new information on contracts
No. of farmer advisory demonstration workshops	0 (Not planned)	0 (Not planned)	0	
No. of farmers accessing advisory services	8250 (Olio 600 Atiira 400 Kyere 1600 Kateta 800 Pngire 1250 Labor 750 Bugondo 900 Kadungulu 800 Serere Town council 400 Kasilo Town council 750)	2180 (Kyere 550 Kateta 400 Pngire 250 Labor 150 Bugondo 300 Kadungulu 280 Serere Town council 100 Kasilo Town council 150)	26.42	
No. of functional Sub County Farmer Forums	10 (Olio1 Atiira 1 Kyere 1 Kateta1 Pngire1 Labor 1 Bugondo 1 Kadungulu 1 Serere Town council 1 Kasilo Town council 1)	10 (Olio1 Atiira 1 Kyere 1 Kateta1 Pngire1 Labor 1 Bugondo 1 Kadungulu 1 Serere Town council 1 Kasilo Town council 1)	100.00	
Non Standard Outputs:	2 stakeholder M&E surveys per s/cty; 2 AASP contracts managed 2 per s/cty ;40 supervision visits;;2 review & planning meetings per s/cty, 10 sensitisation meetings at s/cty level; 4 SFF meetings per s/cty;40 MSIPs at s/cty level;20 farmer field days; 10 trainings for CBFs;10 contracts for SNCs; 60 meetings for enterprise selection	20 AASP contracts managed 2 per s/cty ;4 supervision visits;;1 review & planning meeting;; 9 contracts for SNCs; 44 meetings for enterprise & farmer selection		

Expenditure

263204 Transfers to other gov't units(capital)	652,849	219,777	33.7%
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Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	652,849	Domestic Dev't:	219,777	Domestic Dev't:	33.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	652,849	Total	219,777	Total	33.7%

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

Non Standard Outputs:	12 Staff monthly salaries paid 4 Stationery and office facilities Procured 4 Planning meetings, consultative visits to MAAIF conducted 4 Monitoring and supervision visits conducted 4 Quarterly reported submitted Office operations conducted Agricultural statistic collected	4 Staff monthly salaries paid Stationery and office facilities Procured 1 Consultative visit on irrigation sites to MAAIF made 1 Monitoring and supervision visits made Office operations conducted	0	Office facilities not acquired because of the procurement processes that is still at its initial stage
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Expenditure

211101 General Staff Salaries	53,870	12,074	22.4%		
221011 Printing, Stationery, Photocopying and Binding	5,476	912	16.6%		
221014 Bank Charges and other Bank related costs	0	81	N/A		
224002 General Supply of Goods and Services	10,616	180	1.7%		
227001 Travel Inland	19,483	632	3.2%		
Wage Rec't:	53,870	Wage Rec't:	12,074	Wage Rec't:	22.4%
Non Wage Rec't:	29,959	Non Wage Rec't:	1,805	Non Wage Rec't:	6.0%
Domestic Dev't:	10,616	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	94,444	Total	13,879	Total	14.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (1 plant clinic constructed)	0 (Not planned)	.00	The demos could not be established due to delay in the commencement of rains. The demo will be set as soon as the rains commence.
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Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10 demonstrations for pest/disease control management practices established. District wide. Pest and disease surveillance conducted. Agro input dealers registered. Agricultural data collected. 4 Supervision and monitoring visits conducted. 5 trainings conducted. Office stationery & equipment procured.	1 Supervision and monitoring visits conducted. 6 plant clinic sessions conducted. Assorted Office stationery & equipment procured.
	24 plant clinic sessions conducted. Samples further analysed at Namalere research institute	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	900	94	10.4%
227001 Travel Inland	11,334	1,130	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,794	1,224	7.7%
Domestic Dev't:	11,745	0	0.0%
Donor Dev't:		0	0.0%
Total	27,539	1,224	4.4%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	48672 (Cattle 7552 Goats 12000 Sheep 2500 Pigs 4120)	2247 (Cattle 338 Goats 951 Sheep 144 Pigs 814)	4.62	Lack of livestock vaccines. The cooling chain is still not upto date. Lack of semen and nitrogen for AI. Farmers are not fully sensitized to take on AI services.
No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)	0	The frequent floods which reduces pasture and favours liver flukes and tick borne diseases.
No. of livestock vaccinated	170000 (Olio 7625 Atiira 7625 Kyere 20000 Kateta 20000 Pngire 20000 Labor 20000 Bugondo 20000 Kadungulu 20000 Serere Town council 5000 Kasilo Town council 5000)	7140 (Olio 3838 Atiira 78 Kyere 0 Kateta 3108 Pngire 60 Labor 0 Bugondo 60 Kadungulu 0 Serere Town council 0 Kasilo Town council 0)	4.20	

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	50 Disease surveillance visits conducted 100 Farmers trained 3 Consultative visits to MAAIF 3 workshop attended 200 Monitoring visits conducted on avian influenza 1 fridge and gas accessories procured Electric microscope, Electric centrifuge, lab coats boots, towel, electric kettle procured computer supplies services procured NCD vaccine procured	30 Disease surveillance visits conducted 14 Farmers trained 1 Consultative visits to MAAIF 1 workshop attended 106 Monitoring visits conducted on avian influenza
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Expenditure

222001 Telecommunications	361	90	25.0%
227001 Travel Inland	22,107	5,610	25.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,828	5,700	16.9%
Domestic Dev't:	10,309	0	0.0%
Donor Dev't:		0	0.0%
Total	44,137	5,700	12.9%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (Not planned)	0	Un coordinated enforcement of fisheries with so many teams with no clear reporting and facilitation. Limited funding that limits the help provided to farmers
No. of fish ponds stocked	0 (N/A)	0 (Not planned)	0	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	26 BMUs Supervised Fisheries data collected Infrastructure for Fisheries quality assurance developed at Mulondo BMU Water weeds controlled 26 BMU committees trained	6 BMUs Supervised 3 Fisheries data collected		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,450	550	22.4%
224002 General Supply of Goods and Services	12,500	3,320	26.6%
227001 Travel Inland	15,010	1,138	7.6%

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,460	Non Wage Rec't:	5,008	Non Wage Rec't:	23.3%
Domestic Dev't:	12,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,960	Total	5,008	Total	14.7%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Tse tse traps procured & deployed Kateta 25 kyere 25 Olio 25 Atiira 25 Bugondo 25 Kadungulu 25 Pingire 25 Labori 25)	0 (Not planned)	.00	Delyed release of funds by the centre and lack of transport to carry out the activities
Non Standard Outputs:	2 Ltrs of Glossinex procured Farmers trained on Tse tse control 1 training per s/cty(8rural s/cties) & 2 TCs Consultative visits(4) to MAAIF undertaken Survaillance of insect population in 10 LLGs 500 Traps performance monitored in 10 LLGs 400 Tse tse traps impregnated in 10 LLGs T 200 Tse tse traps serviced in 10 LLG	1 Training of farmers in 10 LLG 1 Surveillance visit in 10 LLG 1 Servicing of tsetse traps in 10 LLG 1 Monitor trap performance in 10 LLG		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,295	174	13.4%		
227001 Travel Inland	11,423	788	6.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,518	Non Wage Rec't:	961	Non Wage Rec't:	5.8%
Domestic Dev't:	8,573	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,090	Total	961	Total	3.8%

3. Capital Purchases**Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	1 (Phase 1 plant glinic constructed)	0 (Not yet constructed)	.00	The procurement process had not been concluded
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	27,543	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,543	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 Monthly staff salaries paid to 3 staff in DHO office 36 serere HCIV, 25 Apapai HCIV, 9 Kadungulu HCIII, 7 Bugondo HCIII, 10 Pingire HCIII, 11 Kateta HCIII, 11 Atiira HCIII, 15 kyere HCIII, 3 Omagoro HCII, 4 Akoboi HCII, 4 Kagwara HCII, 5 Kamod HCII, 2 Aarapoo HCII, 3 Kateta moru HCII, 3 Kamusala HCII All projects monitored. Assorted stationery procured. 2 offices cleaned. Office equipment maintained periodically. Burial expenses met. 1- Computer procured with accessories Child days plus conducted. 8 supervision visits conducted in Apapai and Serere HCIVs and other lower health units 4 consultative trips made to Kampala. One vehicle maintained Office furniture procured all constructions monitored.	3 Monthly staff salaries paid to 3 staff in DHO office 44 serere HCIV, 33 Apapai HCIV, 13 Kadungulu HCIII, 13 Bugondo HCIII, 13 Pingire HCIII, 14 Kateta HCIII, 15 Atiira HCIII, 17 kyere HCIII, 4 Omagoro HCII, 3 Akoboi HCII, 3 Kagwara HCII, 7 Kamod HCII, 4 Aarapo	0	essential positions have not been attracted yet due to the remoteness of the place.
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Expenditure

227001 Travel Inland	3,000	21	0.7%
227004 Fuel, Lubricants and Oils	4,315	3,653	84.7%
211101 General Staff Salaries	1,281,053	321,153	25.1%

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	2,000	1,104	55.2%	
221005 Hire of Venue (chairs, projector etc)	1,000	500	50.0%	
221008 Computer Supplies and IT Services	1,000	700	70.0%	
221011 Printing, Stationery, Photocopying and Binding	2,185	410	18.8%	
Wage Rec't:	1,281,053	Wage Rec't: 321,153	Wage Rec't: 25.1%	
Non Wage Rec't:	40,385	Non Wage Rec't: 6,388	Non Wage Rec't: 15.8%	
Domestic Dev't:	22,364	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	142,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,485,801	Total 327,541	Total 22.0%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation activities conducted	Sanitation activities conducted	0	communities are difficult to convince that this is the way to go as far as sanitation iss concerned but they complain that slabs are difficult to purchase and the soils are loose causing collapse all the time.
	44 Open defecation villages identified	44 Open defecation villages identified		
	44 villages triggerd	44 villages triggered		
	44 communities sensitised	44 communities sensitised		
	44 follow-up visits conducted	44 follow-up visits conducted		
	44 villages verified on ODF	44 villages verified on ODF		
	1 exchange visit conducted	1 exchange visit conducted		
	12 radio talk shows conducted	12 radio talk shows conducted		
	4 music and drama shows conducted	4 music and dr		

Expenditure

211103 Allowances	40,000	23,336	58.3%	
221011 Printing, Stationery, Photocopying and Binding	3,200	984	30.8%	
222001 Telecommunications	2,000	200	10.0%	
227001 Travel Inland	5,000	1,020	20.4%	
227004 Fuel, Lubricants and Oils	40,000	11,968	29.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	151,766	Non Wage Rec't: 37,508	Non Wage Rec't: 24.7%	
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	151,766	Total 37,508	Total 24.7%	

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

Number of inpatients that visited the NGO Basic health facilities	1225 (1225 inpatients visited the NGOs hospital facility)	125 (125 inpatients visited the NGOs hospital facility)	10.20	patients are running away from NGO units because of high staff turn over and poor performance.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4120 (4120 children immunised with pentavalent vaccine:Kedetok mission, kyere mission St martins Amakio,Atiira medical centre)	1124 (1124 children immunised with pentavalent vaccine:Kedetok mission, kyere mission St martins Amakio,Atiira medical centre)	27.28	

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	7050 (7050 deliveries conducted in the five NGOs health facilities)	145 (145 deliveries conducted in the five NGOs health facilities)	2.06	
Number of outpatients that visited the NGO Basic health facilities	42000 (42000 outpatients visited the NGO basic health facilities)	1545 (1545 outpatients visited the NGO basic health facilities)	3.68	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	75,664	8,841	11.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	35,664	8,841	Non Wage Rec't:	24.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	40,000	0	Donor Dev't:	0.0%
Total	75,664	8,841	Total	11.7%

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

%age of approved posts filled with qualified health workers	85 (85 % of approved posts filled with qualified health workers)	64 (64 % of approved posts filled with qualified health workers)	75.29	all helth workers want to be trained so there is high demand for the training needs including going for further studies.
Number of trained health workers in health centers	120 (Health workers in 15 HCs trained: 28 Serere HCIV, 28 Apapai HCIV, 7 Bugondo HCIII, 8 Kadungulu HCIII, 10 Pingire HCIII, 8 Kateta HCIII, 8 Kyere HCIII, 11 Atiira HCIII, 3 Omagoro HCII, 4 Akoboi HCII, 4 kagwara HCII, 5 kamod HCII, 2 Aarapoo HCII, 3 kateta moru HCII, 3 kamusala HCII)	70 (Health workers in 15 HCs trained: 15 Serere HCIV, 15 Apapai HCIV, 5 Bugondo HCIII, 5 Kadungulu HCIII, 5 Pingire HCIII, 5 Kateta HCIII, 5 Kyere HCIII, 5 Atiira HCIII, 2 Omagoro HCII, 2 Akoboi HCII, 2 kagwara HCII, 2 kamod HCII, 2 Aarapoo HCII, 2 kateta moru HCII, 2 kamusala HCII)	58.33	
No. of trained health related training sessions held.	28 (28 Health related trainings held)	15 (15 Health related trainings held)	53.57	
Number of outpatients that visited the Govt. health facilities.	1200000 (1200000 patients visted govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	122245 (122245 patients visted govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	10.19	

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	56000 (56000 deliveries at health facilities conducted in all the health units of Serere district: Serere HCIV, Apapai HCIV; Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, KatetaHCIII, Kyere HCIII, AtiiraHCIII, OmagoroHCII, KamodHCII, AarapooHCII.)	1243 (1243 deliveries at health facilities conducted in all the health units of Serere district: Serere HCIV, Apapai HCIV; Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, KatetaHCIII, Kyere HCIII, AtiiraHCIII, OmagoroHCII, KamodHCII, AarapooHCII.)	2.22	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (231 villages with functional VHTs trained district wide)	65 (231 villages with functional VHTs trained district wide)	68.42	
No. of children immunized with Pentavalent vaccine	6755 (6755 children immunised with pentavalent vaccine)	245634 (245634 children immunised with pentavalent vaccine)	3636.33	
Number of inpatients that visited the Govt. health facilities.	165000 (165000 patients visted govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	3214 (3214 patients visted govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	1.95	

Non Standard Outputs: N/A

Expenditure

263104 Transfers to other gov't units(current)	76,580	19,092	24.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	76,580	19,092	Non Wage Rec't: 24.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	76,580	19,092	Total 24.9%

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

Non Standard Outputs:	One DHOS office constructed under PRDP.	procurement is ongoing	0	slow procurement processes is the cause of the delays in procuring the srvice provider.
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Expenditure

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	100,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	100,000	Total	0	Total	0.0%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (One staff house completed in Apapai hc iv under PHC dev)	0 (not planned)	.00	there is need for more staff houses to be constructed
No of staff houses constructed	1 (completion of doctors house under LGMSD in serere hc iv)	1 (1 doctors house completed in serere hc iv)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential Buildings	50,000	12,500	25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	50,000	Domestic Dev't: 12,500	Domestic Dev't: 25.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	50,000	Total 12,500	Total 25.0%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (not planned)	0	delay of the procurement process has caused delay of starting the project.completion of akoboi maternity and renovation of kamod maternity ic complete.
No of maternity wards constructed	1 (Maternity Renovated in Kagwara HCII under PHC Dev, retentions for Akoboi, Kamod and Aarapoo HCII's paid)	0 (procurement process ongoing for renovation of kagwara maternity.retention of akoboi and kamod not yet paid.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	29,776	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,776	Total	0	Total	0.0%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (maternity constructed in aarapoo hc ii)	1 (procurement process is ongoing for construction of maternity in aarapoo hc ii)	100.00	delay of the procurement process has delayed the start of the process.
No of maternity wards rehabilitated	0 (N/A)	0 (not planned)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	69,959	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	69,959	Total	0	Total	0.0%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned)	0 (not planned)	0	payment of retention for OPD is not yet done due to non completion and 6 months not yet met.
No of OPD and other wards constructed	1 (Completion and Retention paid to contractor for OPD in Serere HCIV)	1 (opd not yet completed to warrant payment of retention)	100.00	

Non Standard Outputs: N/A

N/A

Expenditure

231001 Non-Residential Buildings	53,000	24,200	45.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	53,000	24,200	45.7%
Donor Dev't:		0	0.0%
Total	53,000	24,200	45.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1057 (1057 No. of teachers paid salaries)	1057 (1057 No. of teachers paid salaries.)	100.00	Preparation of reports delay due to lack of computer facilities and delay of teachers salaries makes teachers inactive.
No. of qualified primary teachers	1600 (1,600 qualified primary teachers achieved in Serere district.)	1100 (1100 primary teachers achieved in Serere district)	68.75	

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly reports prepared and submitted. 16 Construction projects monitored 1 filing cabinet procured 1 set of computer procured 2 motorcycles maintained Fuels procured 2 office tables and 2 office chairs 2 workshops and seminars conducted	1 quarter report 4 quarterly reports prepared and submitted.
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Expenditure

211101 General Staff Salaries	4,795,852	1,258,808	26.2%
221011 Printing, Stationery, Photocopying and Binding	3,421	1,905	55.7%
227001 Travel Inland	30,456	2,484	8.2%
227004 Fuel, Lubricants and Oils	11,709	2,033	17.4%
Wage Rec't:	4,795,852	Wage Rec't: 1,258,808	Wage Rec't: 26.2%
Non Wage Rec't:	64,476	Non Wage Rec't: 6,422	Non Wage Rec't: 10.0%
Domestic Dev't:	7,021	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,867,348	Total 1,265,229	Total 26.0%

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

No. of pupils sitting PLE	5000 (5000 pupils sitting PLE district wide)	0 (Not planned)	.00	Pre PLE tests conducted as was organised by the District Education Office and were successful
No. of Students passing in grade one	200 (200 passing in division 1)	0 (Not planned)	.00	
No. of student drop-outs	800 (800 students drop out of school)	800 (800 students drop out of school)	100.00	
No. of pupils enrolled in UPE	74189 (74,189 pupils enrolled in primary schools in 97 schools)	70000 (70000 pupils enrolled in 97 primary schools)	94.35	
Non Standard Outputs:	4 review meetings held 2 pre- PLE tests conducted	1 review meeting held 2 pre PLE tests conducted		

Expenditure

263104 Transfers to other gov't units(current)	492,338	163,049	33.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	492,338	Non Wage Rec't: 163,049	Non Wage Rec't: 33.1%
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	492,338	Total 163,049	Total 33.1%

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

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	4 (Completion of payment for 2 classrooms in Ogelak, 2 in Adwenyi)	0 (Delayed procurements)	.00	N/A
No. of classrooms rehabilitated in UPE	4 New classrooms and office plus store: 2 in Agurur p/s,) 0 (Not planned)	0 (Procurement period)	0	
Non Standard Outputs:	Not planned	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	74,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	74,000	Total	0	Total	0.0%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms constructed in UPE	6 (2 in Alos P/s plus office and store 2 in Owii P/s plus office and store Completion of payment for 2 classrooms in Ogelak, Completion of payment for 2 classrooms 2 in Adwenyi, Completion of payment for Drainable pit latrine in Kamusala P/S Completion of payment for 2 classrooms and retentions in Kyere Town Ship P/S Completion of payment for 2 classrooms retentions in Kanyangan Aoja)	2 (Completion of payment for 2 classrooms 2 in Adwenyi,)	33.33	
Non Standard Outputs:	Not planned	N/A		

Expenditure

231001 Non-Residential Buildings	141,697	25,514	18.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	141,697	25,514	18.0%
Donor Dev't:		0	0.0%
Total	141,697	25,514	18.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)	0	N/A
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Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	6 (Stance drainable pit latrines constructed: 2 in Akoboi p/s, 2 in Aep p/s, 2 Owii p/s)	0 (N/A)	.00	
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Non Standard Outputs: Not planned N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	21,613	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,613	Total	0	Total	0.0%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	360 (3-seater desks supplied to 8 primary schools: 36 in Owii p/s, 36 in Kamurojo Kakor p/s, 36 Agurur p/s, 36 in Aep p/s, 36 in Aswii p/s, 36 in Sambwa p/s., Agule Kyere 36, Ajoba P/S 36, Bugondo-Bugondo 72,)	0 (N/A)	.00	N/A
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Non Standard Outputs: N/A N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	37,800	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,800	Total	0	Total	0.0%

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

No. of students sitting O level	4400 (4,400 students sitting O' level in schools)	0 (Not planned)	.00	Teaching and non teaching staff salaries were paid
No. of students passing O level	800 (800 students passing O'level in 8 schools)	0 (Not planned)	.00	
No. of teaching and non teaching staff paid	300 (300 Teachers in 8 schools and 10 non teaching staff salaries paid in the district Headquarters)	300 (300 Teachers in 8 government secondary schools and 10 non teaching staff salaries paid)	100.00	

Non Standard Outputs: Not planned N/A

Expenditure

211101 General Staff Salaries	1,124,435	422,092	37.5%	
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Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	1,124,435	Wage Rec't:	422,092	Wage Rec't:	37.5%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,124,435	Total	422,092	Total	37.5%

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

No. of students enrolled in USE	13000 (13,000 students enrolled in USE)	11500 (11500 students enrolled in both USE and UPOLET)	88.46	Due to high enrolments and payments of USE to 13 secondary schools the performing has continued to improve.
Non Standard Outputs:	Money transferred to 12 secondary schools	USE paid to 13 secondary schools		

Expenditure

263104 Transfers to other gov't units(current)	752,988		223,040		29.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	752,988	Non Wage Rec't:	223,040	Non Wage Rec't:	29.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	752,988	Total	223,040	Total	29.6%

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

No. of students in tertiary education	()	250 (250 students enrolling in tertiary school)	0	These funds are regularly released
No. Of tertiary education Instructors paid salaries	30 (Monthly salary paid to staff)	30 (Monthly salaries paid to the staff)	100.00	
Non Standard Outputs:	twin lab constructed	N/A		

Expenditure

224002 General Supply of Goods and Services	11,680		35,247		301.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	111,780	Non Wage Rec't:	35,247	Non Wage Rec't:	31.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	111.780	Total	35.247	Total	31.5%

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

0	games/sports team managers of various primary schools were
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Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Team managers of primary schools trained	games/sports team managers of primary schools were trained on kids athletics, 1 management meeting held.		trained on kids athletics and to handle games and sports activities.
	04 Workshops held, 04 meetings held			
	Games and sport equipments procured			
	Inter schools and district competition conducted			
	stationery procured			

Expenditure

211101 General Staff Salaries	26,864	6,716	25.0%
211103 Allowances	5,232	614	11.7%
221011 Printing, Stationery, Photocopying and Binding	1,566	621	39.7%
221014 Bank Charges and other Bank related costs	280	52	18.5%
227001 Travel Inland	14,177	70	0.5%
Wage Rec't:	26,864	Wage Rec't: 6,716	Wage Rec't: 25.0%
Non Wage Rec't:	43,481	Non Wage Rec't: 1,357	Non Wage Rec't: 3.1%
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	70,345	Total 8,073	Total 11.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	20 (9 secondary schools both government grant aided and 11 private inspected and monitored)	5 (5 secondary schools both government grant aided and private inspected and monitored)	25.00	The school support supervision and school monitoring was conducted throughout the district in 91 government primary schools.
No. of tertiary institutions inspected in quarter	03 (The district has only 03 Tertiary institution both Government and private.)	1 (1 tertiary institution inspected)	33.33	
No. of inspection reports provided to Council	04 (4 Inspection reports provided to council in Serere district)	1 (1 Inspection reports provided to council in Serere district)	25.00	
No. of primary schools inspected in quarter	206 (206 primary schools inspected:- 97 government schools 06 community schools and 103 private schools district wide.)	91 (91 government primary schools, 3 community schools .)	44.17	
Non Standard Outputs:	206 primary schools(both government, private and ECDs) 20 secondary schools, 02 tertiary institutions administratively monitored.	N/A		

Expenditure

211103 Allowances	9,266	1,560	16.8%
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Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	13,938	2,409	17.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	25,720	3,969	Non Wage Rec't:	15.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	25,720	3,969	Total	15.4%

Output: Sports Development services

0 ext quarter outputs

Non Standard Outputs:	National and District athletic competition conducted (primary and Secondary)	Planned for next Quarter National and District athletic competition conducted (primary and Secondary)
	National and District games competition conducted (football,volleyball) both primary and secondary	National and District games competition conducted (football,volleyball) both primary and secondary
	National and district scouting conducted both primary, secondary and one Polytechnic Institution	National and district scouting conducted both pr

Expenditure

211103 Allowances	2,000	345	17.3%	
227004 Fuel, Lubricants and Oils	1,000	905	90.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	1,250	Non Wage Rec't:	17.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,000	1,250	Total	17.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Salaries have been paid fully by the centre

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly salaries paid to 3 works staff Fuels and lubricants procured. Assorted stationery procured. Vehicle serviced and repaired 4 consultative meetings conducted Office furniture procured. Utility and welfare bills paid. District road committees facilitated Staff allowances paid. Medical expenses paid. Workshops and seminars attended. Computer supplies and IT equipment procured. Goods and services procured. Travel inland enabled	Monthly salaries paid to works staff Fuels and lubricants procured. Assorted stationery procured. Vehicle serviced and repaired 1 consultative meetings conducted.
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Expenditure

211101 General Staff Salaries	48,306		12,077		25.0%
211103 Allowances	5,093		2,136		41.9%
224002 General Supply of Goods and Services	2,500		866		34.6%
228002 Maintenance - Vehicles	2,258		176		7.8%
Wage Rec't:	48,306	Wage Rec't:	12,077	Wage Rec't:	25.0%
Non Wage Rec't:	19,150	Non Wage Rec't:	3,178	Non Wage Rec't:	16.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	67,456	Total	15,254	Total	22.6%

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	227 (227kms of roads maintained, Apapai - Ogera - Omongolem 4.5kms, Kamod - Agule - Alor 4.17kms, Bugondo - Ogera - Kadungulu 6.122kms, Kabulabula - Ajuba 3.6kms, Kabulabula - Agirigiroi L/s 0.5kms, Kabulabula - Akwangalet 0.5kms, Kabulabula - Opia 0.5kms, Adukut - Adiding 2.0kms, Adwenyi - Agule - Adwenyi 2.0kms, Kadungulu - Ateng 2.633kms, Tiamao - Namutinda 3.33kms, Apapai - Opunoi 4.295, Okidi T/c - Sambwa 4.0kms, Pingire - Agule 3.0kms, Akumoi - Okidi 1.485kms, Okolonga - Akumoi - Okidi 2.0kms, Serere	225 (227kms of roads maintained, Apapai - Ogera - Omongolem 4.5kms, Kamod - Agule - Alor 4.17kms, Bugondo - Ogera - Kadungulu 6.122kms, Kabulabula - Ajuba 3.6kms, Kabulabula - Agirigiroi L/s 0.5kms, Kabulabula - Akwangalet 0.5kms, Kabulabula - Opia 0.5kms, Adukut - Adiding 2.0kms, Adwenyi - Agule - Adwenyi 2.0kms, Kadungulu - Ateng 2.633kms, Tiamao - Namutinda 3.33kms, Apapai - Opunoi 4.295, Okidi T/c - Sambwa 4.0kms, Pingire - Agule 3.0kms, Akumoi - Okidi 1.485kms, Okolonga - Akumoi - Okidi 2.0kms, Serere uppershops -	99.12	Funds received later in the quarter. Road gang contracts not yet renewed
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Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

uppershops - Okidi 4.0kms, Kikoota - Okulonyo - SAARI 2.8kms, Serere uppershops - Okidi 1.198kms, Serere uppershops - Akoboi HCII 4.0kms, Kyere - Orupe - Kateta 3.5kms, Iningo - Aminit - Pacoto 6.5kms, Brooks corner - Kamusala 7.7kms, Omagara - Agurur 0.26kms, Ocaapa - Orupe - Mukalu 0kms, Kochokodoro - Aisin - Acomia 0kms, Kateta - Osokotoit - Olagara 3.83kms, Brooks corner - Kateta 8.2kms)

Okidi 4.0kms, Kikoota - Okulonyo - SAARI 2.8kms, Serere uppershops - Okidi 1.198kms, Serere uppershops - Akoboi HCII 4.0kms, Kyere - Orupe - Kateta 3.5kms, Iningo - Aminit - Pacoto 6.5kms, Brooks corner - Kamusala 7.7kms, Omagara - Agurur 0.26kms, Ocaapa - Orupe - Mukalu 0kms, Kochokodoro - Aisin - Acomia 0kms, Kateta - Osokotoit - Olagara 3.83kms, Brooks corner - Kateta 8.2kms)

Non Standard Outputs: Not planned N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	64,661	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	64,661	Total	0	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	38 (24kms of urban roads maintained. Iteeba road 0.76km. Erika road 0.6km. Eriaku road 2.0 km. Ajoki road 0.25km. Epielu road 0.25km. Ezeza road 0.25km. Engwau road 0.5km. Esabu road 0.5km. Erimu road 0.8km. Odeta road 0.3km. Kakus-SAARI 1.8 km. Kikoota-SAARI road 1.3km. Tukei road 0.9km. Oluka road 0.54km. Alaso road 0.8km. Ebunyu road 0.8km. Ekodeu road 0.9km. Elangot road 0.2km. Emeru road 0.4km. Emiru road 0.4km. Emorimor road 0.8km. Ewongu road 0.5km. Ocen CC road 0.9km. Isaiah Elok 0.6kms. Salvation road 1.2kms. Adoku - Abilaep road 3.5kms. Ajesa - Abilaep 2.4kms. Abal road 0.81km. Ojur road 0.81km. Ocana road 0.81km. Okile road 1.36km. Aliau road 1.1kms. Odeng road 1.0km. Bp Obaikol 0.94km. School road 1.5km. Eswau road 0.75km. Ajumo road 2.0kms.	4 (3.45kms of urban roads maintained, Alaso road 0.3kms, Ebunyu road 0.5kms, Ekodeu road 0.5kms, Elangot road 0.2kms, emeru road 0.4km, emiru road 0.1km, emorimor road 0.3 km, ewongu road 0.3km, ocen cc road 0.85 road)	10.53	4Kms maintained for Serere TC but money not available to pay
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Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Ekaju road 1.2kms. Wamala Nsibambi road 0.7kms. Okupa road 0.92km)			
Length in Km of Urban unpaved roads periodically maintained	25 (25kms of urban roads maintained. Iteeba road 0.76km. Erika road 0.6km. Eriaku road 0.6km. Ajoki road 0.25km. Epielu road 0.25km. Eseza road 0.25km. Engwau road 0.5km. Esabu road 0.5km. Erimu road 0.8km. Odeta road 0.3km. Kakus-SAARI 1.8km. Kikoota-SAARI road 1.3km. Tukei road 0.9km. Oluka road 0.54km. Alaso road 0.8km. Ebunyu road 0.8km. Ekodeu road 0.9km. Elangot road 0.2km. Emeru road 0.4km. Emorimor road 0.4km. Emorimor road 0.8km. Ewongu road 0.5km. Ocen CC road 0.85km. Abal road 0.81km. Ojur road 0.81km. Ocana road 0.81km. Okile road 1.36km. Odeng road 1.0km. Bp Obaikol 0.94km. School road 1.5km. Eswau road 0.75km. Okupa road 0.92km)	4 (25kms of urban roads maintained. Iteeba road 0.76km. Erika road 0.6km. Eriaku road 0.6km. Ajoki road 0.25km. Epielu road 0.25km. Eseza road 0.25km. Engwau road 0.5km. Esabu road 0.5km. Erimu road 0.8km. Odeta road 0.3km. Kakus-SAARI 1.8km. Kikoota-SAARI road 1.3km. Tukei road 0.9km. Oluka road 0.54km. Alaso road 0.8km. Ebunyu road 0.8km. Ekodeu road 0.9km. Elangot road 0.2km. Emeru road 0.4km. Emorimor road 0.8km. Ewongu road 0.5km. Ocen CC road 0.85km. Abal road 0.81km. Ojur road 0.81km. Ocana road 0.81km. Okile road 1.36km. Odeng road 1.0km. Bp Obaikol 0.94km. School road 1.5km. Eswau road 0.75km. Okupa road 0.92km)	16.00	

Non Standard Outputs: N/A N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	177,616	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	177,616	Total	0	Total	0.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	44 (Periodic maintenance of: Atiira- Old mbale, 8.0kms (URF) Pingire-Okidi-Kasilo, 10kms (URF) Kyere-Kamurojo-Olulur, 12.6kms (URF) Pingire-Pingire Landing site, 9.8kms (URF) Brooks corner-Kateta, 8.2kms (URF) Brooks corner-Kamusala, 7.8kms (URF))	0 (Periodic maintenance of: Atiira- Old mbale, 8.0kms (URF) Pingire-Okidi-Kasilo, 10kms (URF) Kyere-Kamurojo-Olulur, 12.6kms (URF) Pingire-Pingire Landing site, 9.8kms (URF) Brooks corner-Kateta, 8.2kms (URF) Brooks corner-Kamusala, 7.8kms (URF))	.00	Delayed receipt of funds during the quarter
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Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	55 (Kms of District roads Periodically maintained: Atiira- Old mbale, 8.0kms (URF) Pingire-Okidi-Kasilo, 10kms (URF) Pingire-Pingire Landing site, 9.8kms (URF) Brooks corner-Kateta, 8.2kms (URF) Brooks corner-Kamusala, 7.8kms (URF) Atiira Amakio - Oburin 11.9Kms)	0 (57.6 Kms of District roads Periodically maintained: Atiira- Old mbale, 8.0kms (URF) Pingire-Okidi-Kasilo, 10kms (URF) Pingire-Pingire Landing site, 9.8kms (URF) Brooks corner-Kateta, 8.2kms (URF) Brooks corner-Kamusala, 7.8kms (URF) Atiira Amakio - Oburin 11.9Kms)	.00	
No. of bridges maintained	0 (Not planned)	0 (N/A)	0	

Non Standard Outputs: Not planned

N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	99,468	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	99,468	Total	0	Total	0.0%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	14 (Opening of Soroti road - Odungura 4Kms Kagwara- Akwangalet 6.5 Kms and Aserengete- Otoba 3.2 Kms)	5 (Road inventory for 5 roads developed)	35.71	Procurement delays
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)	0	
No. of Bridges Repaired	0 (N/A)	0 (Not planned)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263201 LG Conditional grants(capital)	140,450	3,109	2.2%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	140,450	3,109	Domestic Dev't: 2.2%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	140.450	3.109	Total 2.2%

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

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	N/A
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Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads constructed	55 (Low cost seal of Serere HQRS - Serere centre 1.3kms(DANIDA), Serere centre 0.4kms sealed. 1.3kms of Serere HQRS -Serere Centre stone pitched, Kidetok - Odapakol 3.8kms (DANIDA), Adaudi - Acomia p/s 3.5kms (DANIDA), Aswii - Akuoro - Aarapoo 2.65kms (DANIDA), Kabulabula - Ajuba 1.2kms (DANIDA), Low cost seal of Serere Centre road 0.4kms (DANIDA), Stone pitching Serere HQRS - Serere T/c 1.3kms (DANIDA)kms of roads rehabilitated and sealed /Section Rehabilitated: Kadungulu -Ateng, 1.3kms (DANIDA) Adaudi-Acomia p/s, 1.2kms (DANIDA), Maintain the following roads: Atiira - Amakio - Oburin 11.5kms, Brooks corner - Kateta 8.2kms, Pingire - Okidi - Kasilo 10.0kms, Brooks corner - Kamusala 7.7kms, Pingire - Pingire L/s 8.2ks, Atiira - Old Mbale rd 8.0kms)	1 (Low cost seal of Serere HQRS - Serere centre 1.3kms(DANIDA), Serere centre 0.4kms sealed. 1.3kms of Serere HQRS -Serere Centre stone pitched, Kidetok - Odapakol 3.8kms (DANIDA), Adaudi - Acomia p/s 3.5kms (DANIDA), Aswii - Akuoro - Aarapoo 2.65kms (DANIDA), Kabulabula - Ajuba 1.2kms (DANIDA), Low cost seal of Serere Centre road 0.4kms (DANIDA), Stone pitching Serere HQRS - Serere T/c 1.3kms (DANIDA)kms of roads rehabilitated and sealed /Section Rehabilitated: Kadungulu -Ateng, 1.3kms (DANIDA) Adaudi-Acomia p/s, 1.2kms (DANIDA))	1.82	
Non Standard Outputs:	Not planned	N/A		

Expenditure

231003 Roads and Bridges	403,777	77,658	19.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		77,658	0.0%
Domestic Dev't:	403,777	0	0.0%
Donor Dev't:		0	0.0%
Total	403,777	77,658	19.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months honoraria allowances ,electricity ,internet,water bills paid ; office equipment maintained , fuel and other office utilities procured and supplied to District Water Office.	3 months allowances for workshops and staff in post paid, internet, office equipment maintained , fuel and other office utilities procured and supplied to District Water Office	0	Fluctuating fuel prices and delayed supply of utilities affected office operations
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Expenditure

211103 Allowances	4,290	2,175	50.7%
221008 Computer Supplies and IT Services	900	260	28.9%
221011 Printing, Stationery, Photocopying and Binding	3,708	258	7.0%
221017 Subscriptions	2,580	255	9.9%
227001 Travel Inland	7,980	1,968	24.7%
227004 Fuel, Lubricants and Oils	9,760	1,600	16.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	37,898	6,516	17.2%
Donor Dev't:		0	0.0%
Total	37,898	6,516	17.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (10 existing water tested for quality in the villages of Villages of Acilo Moru, Agora,Apuuton P/S, Pokor,Kakure, Aisin,Olupe-Aojakitoi, Ojingai, Akoroi, Omolok B,Akonyakinei,Akumoi, Sambwa P/S, Abuket, Omagara, Acomia)	09 (09 existing water tested for quality in the villages of Kasilo, Kamod central, Atuuria, Obululun, Abulu, Kadungulu HCIII ,Okaalen,Aminit,Opuure except Kagwara C.)	90.00	The role over is to allow the contracts liability period reach though there was also delay in the release quartely funds.
No. of supervision visits during and after construction	62 (62 Villages of Acilo Moru, Agora,Apuuton P/S, Pokor,Kakure, Aisin,Olupe-Aojakitoi, Ojingai, Akoroi, Omolok B,Akonyakinei,Akumoi, Sambwa P/S, Abuket, Omagara, Acomia)	0 (To be done in Qtr 2)	.00	
No. of water points tested for quality	10 (16New water points constructed tested for quality in Villages of Acilo Moru, Agora,Apuuton P/S, Pokor,Kakure, Aisin,Olupe-Aojakitoi, Ojingai, Akoroi, Omolok B,Akonyakinei,Akumoi, Sambwa P/S, Abuket, Omagara, Acomia)	0 (Monitored surveilances)	.00	

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	01 (01 WATSAN advert run on the national media news paper)	01 (100 WATSAN adverts run on hygiene and sanitation.)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	12 (4 quarterly stakeholder coordination committee, 2 inter sub county, and 6 monthly staff meetings held)	03 (01 quarterly stakeholder coordination committee meeting conducted ,01 inter sub county, and 01 monthly staff meetings held)	25.00	
Non Standard Outputs:	WATSAN data collected and analysed to measure progress	Not planned in the Qtr		

Expenditure

211103 Allowances	20,692	3,790	18.3%
221009 Welfare and Entertainment	2,776	530	19.1%
221011 Printing, Stationery, Photocopying and Binding	2,528	576	22.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400	1,080	45.0%
227004 Fuel, Lubricants and Oils	7,680	2,160	28.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,076	8,136	22.6%
Donor Dev't:		0	0.0%
Total	36,076	8,136	22.6%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not planned)	0	Lack of local revenue transfer
No. of water pump mechanics, scheme attendants and caretakers trained	8 (8 Follow up visits made community based management systems at sub county level)	0 (No review meetings held with hand pump mechanics and scheme attendants)	.00	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (Not planned in the qtr)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (Not planned in the qtr)	0	
No. of water points rehabilitated	0 (N/A)	0 (Not planned in the qtr)	0	
Non Standard Outputs:	Energy subsidies for Ocapa piped water supply system	not planned in the qtr		

Expenditure

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	279 (279 water and sanitation committee members trained from the water sources of Olobai, Acilo- Moru, Ongia, Omolok, Awoja, Kakus, Alengo, Olupe, Adiding Central, Akisim, Akuoro, Labor, Aarapoo, Osokotoit, Alepilep, Omagara, Mairomukaga, Okukwa, Pachoto, Moru, Aarapoo, Adoku, Ocupe-Angobu, Nananga A- Musana, Otemmojong - Otekat, Agola, Akoroi A, Agora, Angole, and Abululu - Aogon villages)	0 (Training yet to set off after formation period.)	.00	Communitiy mis conceptions in taking lead of most of the WATSAN activities.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (12 Hand pump mechanics trained on preventive maintenance)	0 (No Hand pump mechanic trained on preventive maintenance.)	.00	
No. of water and Sanitation promotional events undertaken	03 (03 Hand washing campaign ,community sensitization on Hygiene and sanitation improvement, and post construction support to WSC))	01 (No sanitation promotional events of community sensitization on Hygiene held and sanitation improvement, and 01 post construction support to WSC) in Ojama p/s solar pump.)	33.33	

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	228 (4 advocacy meetings(1 district and 3 sub county) ,50 radio spot messages run on local FM stations; ,Hand washing campaign and 31 drama shows held in the 31 approved villages of Olobai, Acilo- Moru, Ongia, Omolok, Awoja, Kakus, Alengo, Olupe ,Adiding Central, Akisim, Akuoro, Labor, Aarapoo, Osokotoit, Alepilep, Omagara, Mairomukaga, Okukwa, Pachoto, Moru, Aarapoo, Adoku, Ocupo-Angobu, Nananga A- Musana, Otemmojong - Otekat, Agola, Akoroi A, Agora, Angole, and Abululu - Aogon villages)	32 (01 radio spot messages run on local FM stations; ,Hand washing campaign and 31 drama shows held in the approved villages of Olobai, Acilo- Moru, Ongia, Omolok, Awoja, Kakus, Alengo, Olupe ,Adiding Central, Akisim, Akuoro, Labor, Aarapoo, Osokotoit, Alepilep, Omagara, Mairomukaga, Okukwa, Pachoto, Moru, Aarapoo, Adoku, Ocupo-Angobu, Nananga A- Musana, Otemmojong - Otekat, Agola, Akoroi A, Agora, Angole, and Abululu - Aogon villages)	14.04	
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No. of water user committees formed.	31 (31 water and sanitation committees formed in Olobai, Acilo- Moru, Ongia, Omolok, Awoja, Kakus, Alengo, Olupe ,Adiding Central, Akisim, Akuoro, Labor, Aarapoo, Osokotoit, Alepilep, Omagara, Mairomukaga, Okukwa, Pachoto, Moru, Aarapoo, Adoku, Ocupo-Angobu, Nananga A- Musana, Otemmojong - Otekat, Agola, Akoroi A, Agora, Angole, and Abululu - Aogon villages)	31 (31 water and sanitation committees formed in Olobai, Acilo- Moru, Ongia, Omolok, Awoja, Kakus, Alengo, Olupe ,Adiding Central, Akisim, Akuoro, Labor, Aarapoo, Osokotoit, Alepilep, Omagara, Mairomukaga, Okukwa, Pachoto, Moru, Aarapoo, Adoku, Ocupo-Angobu, Nananga A- Musana, Otemmojong - Otekat, Agola, Akoroi A, Agora, Angole, and Abululu - Aogon villages)	100.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

211103 Allowances	22,510	1,560	6.9%
221001 Advertising and Public Relations	4,189	1,500	35.8%
221011 Printing, Stationery, Photocopying and Binding	1,970	130	6.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,850	2,304	59.8%
227004 Fuel, Lubricants and Oils	3,766	520	13.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	43,048	6,014	14.0%
Donor Dev't:		0	0.0%
Total	43,048	6,014	14.0%

3. Capital Purchases

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	01 vehicle procured and delivered to district water office	To be supplied and delivered before the end of this quarter.	0	Lengthy procurement proces delayed delivery in ther quarter .
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	131,078	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	131,078	Total	0	Total	0.0%

Output: Other Capital

Non Standard Outputs:	5 domestic roof rain water harvesting jars constructed for promotion in Atiira, Kyere, Olio Pingire , Labori and Kadungulu Sub Counties	Not done	0	Insufficient released funds
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,061	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,061	Total	0	Total	0.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	08 (Shallow wells constructed in Ojeburun Akurut, Labor Omani's home, Acomia Otaati, Omagara Ocupo Angobu, Otaaba, Agurur, Opuure Agule Omoit's place, Olumot Akoromit's place)	0 (Shallow wells were not done)	.00	Funds were not released during the previous quarter.
Non Standard Outputs:	Not planned	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	63,812	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,812	Total	0	Total	0.0%

Output: Borehole drilling and rehabilitation

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes drilled (hand pump, motorised)	17 (Deep boreholes drilled in the 13 new Villages and complete 4 roll over boreholes in of Acilo T/C, Agora, Opucet, Moru, Pokor B, Kakure, Aisin, Olupe-Aojakitoi, Okalis, Ojingai, Osangaire, Ongognei, Sambwa P/S, Atiragot, Labor p/s, Alengo central and Akisim villages respectively)	04 (Four (4) affected by budget cut under procurement stages done for Aarapoo, Atiragot, Akisim and Akuoro villages .)	23.53	The rolled over out standing payments affected other planned activities
No. of deep boreholes rehabilitated	06 (Deep boreholes rehabilitated in the villages of Ajoba, Jelel, Oukot, Mugarama, Obululu n and Obar)	1 (Payment for rehabilitation of boreholes in the villages of Ajoba, opucet ,Atuuria, Alilimikpi Kawara, Jelel, Oukot, Mugarama, Ogera and Obar done.)	16.67	
Non Standard Outputs:		N/A		

Expenditure

231007 Other Structures	324,931	104,089	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	324,931	104,089	32.0%
Donor Dev't:		0	0.0%
Total	324,931	104,089	32.0%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	04 (4 deep boreholes rehabilitated in Atuuria, Alilimikpi, Kagwara A and Opucet villages)	1 (1 deep boreholes rehabilitated in Atuuria, Alilimikpi, Kagwara A and Opucet villages)	25.00	Communitities not prioritising hygiene and sanitation issues
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned)	0 (Community preparation period)	0	
Non Standard Outputs:	Not planned	Not planned		

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,503	0	0.0%
Donor Dev't:		0	0.0%
Total	34,503	0	0.0%

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

No. of new connections	40 (40 new coonnections to be made in kikota, Ajesa, Township, and Serere Central)	0 (Activity not done.)	.00	Inadequate funds to facilitate the exercise.
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Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length of pipe network extended (m)	1200 (1200m distribution network extended)	260 (Distribution network extended.)	21.67	
Collection efficiency (% of revenue from water bills collected)	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Contractors paid	N/A		

Expenditure

228001 Maintenance - Civil	11,255	2,497	22.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,255	2,497	Non Wage Rec't:	22.2%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,255	2,497	Total	22.2%

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	40 (New connections made)	10 (New connections made)	25.00	Rolled to Q3 due to delayed release.
Non Standard Outputs:	Not planned	Not planned		

Expenditure

224002 General Supply of Goods and Services	2,500	2,497	99.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,655	2,497	Non Wage Rec't:	28.9%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,655	2,497	Total	28.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Some local revenue was released to the department during the quarter which enabled backstopping & supervision of Sub Counties to be carried out. Also some funds
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Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 monthly salaries paid 8 monitoring & supervision visits to sub counties conducted. 8 Consultative visits to MWE, seminars & workshops attended. general office supplies procured.	3 monthly salaries paid to district staff 2 monitoring & supervision visits to s/cs conducted		that were available under the PAF wetland grant enabled one consultative visit to MWE.
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Expenditure

227001 Travel Inland	12,181	5,896	48.4%
211101 General Staff Salaries	22,976	5,744	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,880	183	9.7%
221014 Bank Charges and other Bank related costs	900	96	10.7%
Wage Rec't:	22,976	Wage Rec't: 5,744	Wage Rec't: 25.0%
Non Wage Rec't:	17,234	Non Wage Rec't: 6,175	Non Wage Rec't: 35.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	40,210	Total 11,919	Total 29.6%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (1000 Trees planted in 10 institutions district wide Farmers trained in tree planting)	0 (No training conducted)	.00	Too much rain delayed to planting as it could make the seed rot, so planting done slightly late to avoid heavy rains.
Area (Ha) of trees established (planted and surviving)	8 (One 1/2 acre tree nursery at district maintained)	1 (1 Tree nursery potted)	12.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	411	120	29.2%
222001 Telecommunications	100	25	25.0%
224002 General Supply of Goods and Services	2,150	2,150	100.0%
227001 Travel Inland	730	201	27.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,391	Non Wage Rec't: 2,496	Non Wage Rec't: 73.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,391	Total 2,496	Total 73.6%

Output: Forestry Regulation and Inspection

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys/inspections undertaken	6 (2 Local forest reserves demarcated 4 monitoring & compliance surveys/inspections undertaken)	1 (1 monitoring & compliance survey/inspection undertaken in Bugondo S/C)	16.67	Delay in accessing the GPS and original map of the LFR.
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Non Standard Outputs: N/A

Expenditure

221005 Hire of Venue (chairs, projector etc)	650	150	23.1%
221011 Printing, Stationery, Photocopying and Binding	238	60	25.2%
224002 General Supply of Goods and Services	800	200	25.0%
227001 Travel Inland	6,224	1,624	26.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,912	2,034	25.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,912	2,034	25.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (Awareness raising carried out in 5 s/cs of Kyere, Kateta, Atiira, Bugondo & Kadungulu 1 inventory updated 8 wetland boundaries demarcated 8 CWAPs & 5 SWAPs developed 5 sets of byelaws & 1 ordinance formulated 10 Env't Focal point persons trained 4 wetlands monitoring visits carried out 5 LLGs backstopped 2 consultative visits carried out)	1 (1 wetlands sensitisation meetings held in Kyere s/c Olupe parish 10 FPPs mentored/trained 1 consultative visit conducted)	16.67	Heavy schedules in DNR office
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Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	690	110	15.9%
227001 Travel Inland	4,564	687	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,254	797	15.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,254	797	15.2%

Output: River Bank and Wetland Restoration

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Wetland Action Plans and regulations developed	8 (2 wetland action plans and regulations (bye-laws) developed)	0 (Nil)	.00	Implementation started quite late and other emergent activities came in that consumed time.
Area (Ha) of Wetlands demarcated and restored	6 sensitisation meetings held 2 (2 wetlands demarcated)	0 (wetland demarcation not done)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	6,782	100	Non Wage Rec't: 1.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	6,782	100	Total 1.5%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	58 (50 community (25 women & 25 men) members trained on ENR)	16 (15 community (6 women & 9 men) members trained on ENR)	27.59	high interest from communities to use wetlands for grazing made many come for training/sensitisation.
Non Standard Outputs:	6 Awareness campaigns conducted at parishes 2 radio talk shows conducted	1 Awareness campaigns conducted at olupe parish		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	100	33.3%
227001 Travel Inland	7,825	1,962	25.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	15,825	2,062	Non Wage Rec't: 13.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	15,825	2,062	Total 13.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Communities of Kongoto, Kanyangan, Owiny, Kamusala and Kyere parishes trained on ENR Monitoring)	0 (Nil)	.00	Completion of annual workplan (OBT) consumed some time.
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	250	100	40.0%
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Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,957	Non Wage Rec't:	100	Non Wage Rec't:	2.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,957	Total	100	Total	2.5%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Monitoring & Environment compliance surveys conducted District wide)	0 (No monitoring was conducted)	.00	The department used reported cases to carry out enforcement instead.
Non Standard Outputs:	N/A	N/A		
Expenditure				

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,998	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,998	Total	0	Total	0.0%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	8 (Environmental compliance visits conducted)	2 (2 Environmental compliance visits conduct in Kyere- oteme)	25.00	Cases of environment abuse were already reported	
Non Standard Outputs:	N/A	N/A			
Expenditure					
227001 Travel Inland	5,652	1,413	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,652	Non Wage Rec't:	1,413	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,652	Total	1,413	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Little money was

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	13 staff salaries paid 4 coordination meeting conducted 18 field visits conducted 4 staff meeting held 4 sensitisation meetings on human rights held 1 set of office chairs procured 1 vehicle and 2 motorcycles maintained	13 staff salaries paid 2 coordination meeting conducted 2 field visits conducted 1 staff meeting held 1 sensitisation meetings on human rights held 1 set of office chairs procured 1 vehicle and 2 motorcycles maintained		available to meet implementation of all the planned outputs.
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Expenditure

211101 General Staff Salaries	63,102	15,775	25.0%
221014 Bank Charges and other Bank related costs	0	185	N/A
227001 Travel Inland	58,938	3,000	5.1%
Wage Rec't:	63,102	Wage Rec't: 15,775	Wage Rec't: 25.0%
Non Wage Rec't:	63,110	Non Wage Rec't: 3,185	Non Wage Rec't: 5.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	126,212	Total 18,960	Total 15.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (16 community development workers identified & trained district-wide.30 technical staff mentored on Gender issues.community groups mobilised,Departmental workplans prepared.)	0 (No training was conducted.)	.00	Lack of adequate funds made it difficult to accomplish implementation of the planned activities.
Non Standard Outputs:	20 field visits conducted. 10 inspection visits to work places carried out. 20 community leadres trained on labor laws. 4 review meetings conducted. 15 visits to CDD projects made. 2 motorcycles repaired & maintained. Stationery & furniture procured. 4 reports submitted to line ministry.	2 field visits conducted. 3 inspection visits to work places carried out. 2 visits to CDD projects made. 1 motorcycles repaired & maintained. Stationery & furniture procured. 1 reports submitted to line ministry.		

Expenditure

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	521	267	51.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	267	Non Wage Rec't:	3.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,000	267	Total	3.3%

Output: Adult Learning

No. FAL Learners Trained	1500 (Learners trained in 8 subcounties (Atiira, Bugondo, Kadungulu, Pingire, Kyere, Kateta, Olio and Labor). Payment of FAL instructors conducted, Instructoral materials procured. Learners tested. Reports submitted to CAO Ministry headquarters)	375 (375 Learners trained in 8 of subcounties (Atiira, Bugondo, Kadungulu, Pingire, Kyere, Kateta, Olio and Labor))	25.00	funds released for implementation of the activities was reduced.
Non Standard Outputs:	60 FAL instructors paid.	60 FAL instructors paid.		
	50 blackboards instructional materials procured and distributed to sub counties.			
	20 monitoring and supervision visits conducted. literacy day celebrated. 10 bicycles procured for FAL coordinators.			
	30 FAL instructors identified and trained.			
	4 coordination & review meetings conducted.			
	Literacy day celebrated.			
	10 bicycles purchased.			

Expenditure

222001 Telecommunications	100	1	0.5%	
227001 Travel Inland	5,001	900	18.0%	
227004 Fuel, Lubricants and Oils	0	171	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,306	1,072	Non Wage Rec't:	17.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,306	1,072	Total	17.0%

Output: Support to Youth Councils

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Youth councils supported	(Youth day celebrations supported 4 planning meetings conducted 5 youth groups supported in the District 4 monitoring and supervision visits conducted throughout the District 30 Local Goats for 3 Youth Groups purchased . Youth day celebrated)	1 (Youth day celebrations supported " Youth delegates facilitated to attend International Youth Day in Mukono.)	0	he funds released from the centre for the youth activities are inadequate.
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Non Standard Outputs: N/A not planned

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,041	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,041	Total	0	Total	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (4 Meetings conducted. Monitoring carried out. Training on IGAs carried out. Verification of PWds groups conducted.)	1 (6 Delegates for the elderly were supported to attend International Day for the Elderly in Kaberamaido)	5.00	No trainings were conducted because of limited funds under this sector.
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Non Standard Outputs: N/A not planned

Expenditure

211103 Allowances	1,128	1,155	102.4%		
221009 Welfare and Entertainment	773	80	10.3%		
221011 Printing, Stationery, Photocopying and Binding	800	40	5.0%		
227001 Travel Inland	2,000	125	6.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,201	Non Wage Rec't:	1,400	Non Wage Rec't:	17.1%
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	8,201	Total	1,400	Total	17.1%

Output: Representation on Women's Councils

No. of women councils supported	8 (Support 8 women councils in the district.)	0 (No activity was carried out under this sector.)	.00	The funds sent from the centre could was not enough to support any women group or
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Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	International womens day celebrated. 4 meetings conducted. 4 monitoring visits conducted. 2 women groups supported with IGAs. 1 training on IGAs conducted. 1 study tour conducted.	No women group was supported		any training activity.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,041	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,041	Total	0	Total	0.0%

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

Non Standard Outputs:	Money transferred to Sub counties	Money transferred to Sub counties	0	All the funds tranfered to the respective Sub Counties.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	61,084	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	61,084	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenge

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly staff salaries paid Office teas provided Car and motorbike maintained Office stationery procured Computer consumables procured 42 Travels facilitated 1 ipad procured for planning Unit 2 book Shelves procured for planning Unit	Monthly staff salaries paid Office teas provided Office stationery procured Computer consumables procured Travels facilitated
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Expenditure

211101 General Staff Salaries	29,933	7,483	25.0%
211103 Allowances	3,000	612	20.4%
221009 Welfare and Entertainment	3,000	150	5.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,723	34.5%
227001 Travel Inland	7,943	330	4.2%
227004 Fuel, Lubricants and Oils	7,000	1,578	22.5%
Wage Rec't:	29,933	Wage Rec't: 7,483	Wage Rec't: 25.0%
Non Wage Rec't:	33,443	Non Wage Rec't: 4,392	Non Wage Rec't: 13.1%
Domestic Dev't:	3,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	66,376	Total 11,875	Total 17.9%

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTPC minutes prepared)	4 (DTPC minutes prepared)	33.33	N/A
No of qualified staff in the Unit	4 (Planning unit staffed with qualified staff)	2 (No. of qualified staff in Planning Unit)	50.00	
No of minutes of Council meetings with relevant resolutions	6 (6 sets of council minutes with relevant resolutions prepared)	1 (Sets of council minutes with relevant resolutions prepared)	16.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

227004 Fuel, Lubricants and Oils	1,000	1,240	124.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,000	Non Wage Rec't: 1,240	Non Wage Rec't: 24.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,000	Total 1,240	Total 24.8%

Output: Statistical data collection

Non Standard Outputs:	2 sets of Statistical data collected 1 district statistical abstract prepared	1 district statistical abstract prepared	0	Data were not readily available since the statistical officer is not yet recruited
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Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,300	120	9.2%	
221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%	
227004 Fuel, Lubricants and Oils	2,100	105	5.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	425	Non Wage Rec't:	8.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	425	Total	8.5%

Output: Demographic data collection

Non Standard Outputs:	Demographic data collected in Serere district	Population variables integrated into sector plans and District Development Plan	0	There were cooperation from LLGs enable the activity to be done without funds
	Population variables integrated into sector plans and District Development Plan			
	Population growth rate reduced			
	Community positive health seeking behaviour attained			
	Community awareness raised on family planning as population control method and importance of population control in development			

Expenditure

211103 Allowances	2,000	120	6.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	120	Non Wage Rec't:	1.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,000	120	Total	1.5%

Output: Project Formulation

Non Standard Outputs:	Projects formulated	Bottom-up planning facilitated	0	Transport is still a big challenge to the unit
	Bottom-up planning facilitated			

Expenditure

227001 Travel Inland	1,100	2,460	223.6%	
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Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	Non Wage Rec't:	100	Non Wage Rec't:	2.2%
Domestic Dev't:	3,000	Domestic Dev't:	2,360	Domestic Dev't:	78.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,500	Total	2,460	Total	32.8%

Output: Development Planning

Non Standard Outputs:	Planning process facilitated	Planning process facilitated	0	N/A
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%
Total	5,000	Total	0	Total	0.0%

Output: Operational Planning

Non Standard Outputs:	Quarterly Reports prepared Annual Repotrs prepared	Quarterly plans prepared	0	N/A
Expenditure				

227002 Travel Abroad	2,000	486	24.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,000	Non Wage Rec't: 486	Non Wage Rec't: 12.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,000	Total 486	Total 12.2%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 monitoring visits conducted district wide 4 Reports prepared and submitted to the line ministries Budget conference conducted Internal Assessment of LLGs and district Conducted 10 Mentoring sessions of LLGs conducted	1 monitoring visits conducted district wide 1 Reports prepared and submitted to the line ministries Internal Assessment of LLGs and district Conducted	0	There was cooperation among staff and funds were
Expenditure				
227004 Fuel, Lubricants and Oils	11,491	1,800	15.7%	

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,402	Non Wage Rec't:	1,800	Non Wage Rec't:	8.0%
Domestic Dev't:	2,344	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,746	Total	1,800	Total	7.3%

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	1 ipad procured	Not yet procured	0	Procurement process was not yet concluded
<i>Expenditure</i>				

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:	3,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Staff salaries paid	Staff salaries paid	0	prompt remittance from the ministry made salary payments possible
	Internal audit office run	Internal audit office run		

Expenditure

211101 General Staff Salaries	20,892	5,223	25.0%		
211103 Allowances	1,650	875	53.0%		
221011 Printing, Stationery, Photocopying and Binding	650	400	61.5%		
227001 Travel Inland	1,720	2,620	152.3%		
227004 Fuel, Lubricants and Oils	60	1,560	2594.5%		
Wage Rec't:	20,892	Wage Rec't:	5,223	Wage Rec't:	25.0%
Non Wage Rec't:	3,780	Non Wage Rec't:	5,455	Non Wage Rec't:	144.3%
Domestic Dev't:	300	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,972	Total	10,678	Total	42.8%

Vote: 596 Serere District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Internal Department Audits	04 (4 internal audits conducted)	1 (1 internal audits conducted)	25.00	inadequate transport equipment to comprehensively cover all the sectors to make an elaborate report
Date of submitting Quaterly Internal Audit Reports	15/10/2013 (4 audit report submitted by dates stated above)	15/10/2013 (1 audit report submitted by dates stated above)	#Error	
Non Standard Outputs:	2 filing cabinets procured 1 Lap top Computer procured 1 Desktop computer procured 1 Printer Procured Office furniture procured Small office equipment procured Fuel lubricants and oils Procured Allowances paid Motorcycle procured Office teas provided Printing and photocopying procured	Small office equipment procured Fuel lubricants and oils Procured Allowances paid Motorcycle repaired, Printing and photocopying procured		

Expenditure

211103 Allowances	3,976	240	6.0%
221011 Printing, Stationery, Photocopying and Binding	1,309	47	3.6%
227004 Fuel, Lubricants and Oils	4,627	2,338	50.5%
228002 Maintenance - Vehicles	1,000	569	56.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,379	3,194	18.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,379	3,194	18.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,377,308	Wage Rec't:	2,264,082	Wage Rec't:	27.0%
Non Wage Rec't:	3,037,112	Non Wage Rec't:	811,788	Non Wage Rec't:	26.7%
Domestic Dev't:	3,230,501	Domestic Dev't:	434,062	Domestic Dev't:	13.4%
Donor Dev't:	182,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,826,921	Total	3,509,931	Total	23.7%

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		6,108	0
<i>Sector: Social Development</i>				6,108	0
<i>LG Function: Community Mobilisation and Empowerment</i>				6,108	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,108	0
LCII: Not Specified				6,108	0
Item: 263101 LG Conditional grants					
Transfers to parishes as CDD	All parishes that qualify in the district	LGMSD (Former LGDP)	N/A	6,108	0

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugondo		<i>LCIV: Kasilo</i>		917,594	254,725
Sector: Agriculture				652,849	219,777
LG Function: Agricultural Advisory Services				652,849	219,777
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				652,849	219,777
LCII: Not Specified				652,849	219,777
Item: 263204 Transfers to other govt. units					
Transfers to all subcounties and Town Councils	All sub counties	Conditional Grant for NAADS	N/A	652,849	219,777
Sector: Works and Transport				3,278	0
LG Function: District, Urban and Community Access Roads				3,278	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,278	0
LCII: Kamod				3,278	0
Item: 263204 Transfers to other govt. units					
Kamod-Kasilo		Other Transfers from Central Government	N/A	3,278	0
Sector: Education				191,938	22,252
LG Function: Pre-Primary and Primary Education				138,153	22,252
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,958	0
LCII: Agule				37,015	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom blocks constructed in Owii P/s plus office and store	Owii	Other Transfers from Central Government(PRDP)	Not Started	37,015	0
LCII: Bugondo				13,943	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of payment for 2 classrooms in Ogelak,	Ogelak	Other Transfers from Central Government(PRDP)	Works Underway	13,943	0
Output: Provision of furniture to primary schools				16,200	0
LCII: Agule				6,480	0
Item: 231006 Furniture and fittings (Depreciation)					
supply of 36 3-seater desks to Owii p/s	Alor	Conditional Grant to SFG	Not Started	3,240	0
supply of 36 3-seater desks to Aswii p/s	Alori	Conditional Grant to SFG	Not Started	3,240	0
LCII: Bugondo				6,480	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugondo		<i>LCIV: Kasilo</i>		917,594	254,725
supply of 72 3-seater desks to Bugondo-Bugondo P/S	Bugondo	Conditional Grant to SFG	Not Started	6,480	0
LCII: Kamod				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
supply of 36 3-seater desks to Kamod p/s	Kamod	Conditional Grant to SFG	Not Started	3,240	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,995	22,252
LCII: Agule				14,782	4,346
Item: 263104 Transfers to	other govt. units				
Alor P/S	Alor	Conditional Grant to Primary Education	N/A	5,043	1,667
Owii p/s	Madoch	Conditional Grant to Primary Education	N/A	3,712	745
Agule P/S	Agule	Conditional Grant to Primary Education	N/A	6,027	1,934
LCII: Bugondo				7,219	2,509
Item: 263104 Transfers to	other govt. units				
Ogelak P/S	Ogelak	Conditional Grant to Primary Education	N/A	4,370	1,515
Kabos P/S	Kabos	Conditional Grant to Primary Education	N/A	2,849	994
LCII: Kamod				16,430	5,569
Item: 263104 Transfers to	other govt. units				
KAMOD P/S	Kamod	Conditional Grant to Primary Education	N/A	7,390	2,398
Oculura P/S	Oculura	Conditional Grant to Primary Education	N/A	3,333	968
BUGONDO P/S	Bugondo	Conditional Grant to Primary Education	N/A	5,707	2,203
LCII: Kongoto				18,368	4,996
Item: 263104 Transfers to	other govt. units				
Kongoto P/S	Kongoto	Conditional Grant to Primary Education	N/A	7,987	1,569
Olobai Kasilo P/S	Olobai	Conditional Grant to Primary Education	N/A	5,109	1,741

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugondo		<i>LCIV: Kasilo</i>		917,594	254,725
Apapai Kasilo P/S	Apapai	Conditional Grant to Primary Education	N/A	5,272	1,685
LCII: Ogera				14,196	4,832
Item: 263104 Transfers to other govt. units					
Bugondo Bugondo P/S	Bugondo	Conditional Grant to Primary Education	N/A	5,011	1,818
Toror P/S	Toror	Conditional Grant to Primary Education	N/A	4,093	1,290
Ogera P/S	Ogera	Conditional Grant to Primary Education	N/A	5,092	1,724
LG Function: Secondary Education				53,785	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,785	0
LCII: Kamod				53,785	0
Item: 263104 Transfers to other govt. units					
*Kamod SS	Kamod	Conditional Grant to Secondary Education	N/A	53,785	0
Sector: Health				17,942	7,479
LG Function: Primary Healthcare				17,942	7,479
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,942	7,479
LCII: Kamod				3,449	345
Item: 263104 Transfers to other govt. units					
Kamod HC II	Kamod village	PHC	N/A	3,449	345
LCII: Kongoto				7,594	6,215
Item: 263104 Transfers to other govt. units					
Apapai HC IV	Apapai village	PHC	N/A	6,899	5,519
Kasilo HSD	Kongoto	PHC	N/A	696	696
LCII: Ogera				6,899	920
Item: 263104 Transfers to other govt. units					
Bugondo HC III	Bugondo village	PHC	N/A	6,899	920
Sector: Water and Environment				45,478	5,216
LG Function: Rural Water Supply and Sanitation				45,478	5,216
<i>Capital Purchases</i>					
Output: Shallow well construction				13,762	0
LCII: Agule				4,662	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugondo		<i>LCIV: Kasilo</i>		917,594	254,725
Construction of shallow wells	Okukwa village	Conditional transfer for Rural Water	Being Procured	4,662	0
LCII: Kamod Item: 231007 Other Fixed Assets (Depreciation)				4,550	0
Construction of shallow wells	Kasilo village	Conditional transfer for Rural Water	Being Procured	4,550	0
LCII: Kongoto Item: 231007 Other Fixed Assets (Depreciation)				4,550	0
Construction of shallow wells	Mairomukaga village	Conditional transfer for Rural Water	Being Procured	4,550	0
Output: Borehole drilling and rehabilitation				24,365	5,216
LCII: Ogera Item: 231007 Other Fixed Assets (Depreciation)				7,200	5,216
Deep borehole rehabilitation	Ogera p/s	Conditional transfer for Rural Water	Completed	7,200	5,216
LCII: Toror Item: 231007 Other Fixed Assets (Depreciation)				17,165	0
Deep borehole drilling	Agora village	Conditional transfer for Rural Water	Being Procured	17,165	0
Output: PRDP-Borehole drilling and rehabilitation				7,351	0
LCII: Bugondo Item: 231007 Other Fixed Assets (Depreciation)				7,351	0
Deep borehole rehabilitated in Opucet village	Opucet	Conditional transfer for Rural Water (PRDP)	Being Procured	7,351	0
Sector: Social Development				6,108	0
LG Function: Community Mobilisation and Empowerment				6,108	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,108	0
LCII: Bugondo Item: 263101 LG Conditional grants				6,108	0
Transfers to parishes as CDD		LGMSD (Former LGDP)	N/A	6,108	0

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kadungulu		<i>LCIV: Kasilo</i>		290,021	80,678
Sector: Works and Transport				76,200	13,835
LG Function: District, Urban and Community Access Roads				76,200	13,835
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				11,200	13,835
LCII: Kabulabula				11,200	13,835
Item: 231003 Roads and bridges (Depreciation)					
Completion of Kabulabula - Ajuba 1.2kms		Other Transfers from Central Government	Being Procured	11,200	13,835
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				65,000	0
LCII: Kagwara				65,000	0
Item: 263201 LG Conditional grants					
Opening of Kagwara - Akwangalet 6.5Kms	Akwangalet	LGMSD (Former LGDP) PRDP	N/A	65,000	0
Sector: Education				133,596	65,578
LG Function: Pre-Primary and Primary Education				80,211	44,513
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				18,200	25,514
LCII: Kadungulu				18,200	25,514
Item: 231001 Non Residential buildings (Depreciation)					
Completion of payment for 2 classrooms 2 in Adwenyi,	Adwenyi	Other Transfers from Central Government PRDP	Works Underway	18,200	25,514
Output: Provision of furniture to primary schools				3,240	0
LCII: Kadungulu				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
supply of 36 3-seater desks to Kateng p/s	Kadungulu	Conditional Grant to SFG	Not Started	3,240	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,771	18,999
LCII: Iruko				13,116	2,860
Item: 263104 Transfers to other govt. units					
Aboloi P/S	Aboloi	Conditional Grant to Primary Education	N/A	3,951	1,112
Iruko P/S	Iruko	Conditional Grant to Primary Education	N/A	5,109	1,749
Otirono P/S	Otirono	Conditional Grant to Primary Education	N/A	4,056	0
LCII: Kadungulu				23,014	8,382
Item: 263104 Transfers to other govt. units					

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kadungulu		<i>LCIV: Kasilo</i>		290,021	80,678
Adwenyi P/S	Adwenyi	Conditional Grant to Primary Education	N/A	2,710	1,254
Adukut P/S	Adukut	Conditional Grant to Primary Education	N/A	5,897	2,075
Kadungulu Township P/S	Kadungulu	Conditional Grant to Primary Education	N/A	3,843	1,232
Kadungulu P/S	Kadungulu	Conditional Grant to Primary Education	N/A	6,852	2,055
Kateng p/s	Ateng	Conditional Grant to Primary Education	N/A	3,712	1,766
LCII: Kagwara				22,641	7,757
Item: 263104 Transfers to other govt. units					
Abulabula P/S	Abulabula	Conditional Grant to Primary Education	N/A	5,224	1,956
Agwara Port P/S	Agwara	Conditional Grant to Primary Education	N/A	4,316	1,560
Kagwara P/S	Kagwara	Conditional Grant to Primary Education	N/A	7,998	2,448
Aputon P/S	Aputon	Conditional Grant to Primary Education	N/A	5,103	1,794
LG Function: Secondary Education				53,385	21,066
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,385	21,066
LCII: Kadungulu				53,385	21,066
Item: 263104 Transfers to other govt. units					
Kadungulu SS	Kadungulu	Conditional Grant to Secondary Education	N/A	53,385	21,066
Sector: Health				30,348	1,265
LG Function: Primary Healthcare				30,348	1,265
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				20,000	0
LCII: Kagwara				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Maternity constructed in kagwara HC II	Akobo	Conditional Grant to PHC - development	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,348	1,265
LCII: Kadungulu				6,899	920

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kadungulu		<i>LCIV: Kasilo</i>		290,021	80,678
Item: 263104 Transfers to other govt. units					
Kadungulu HC III	Ksdungulu village	PHC	N/A	6,899	920
LCII: Kagwara				3,449	345
Item: 263104 Transfers to other govt. units					
Kagwara HC II	Kagwara village	PHC	N/A	3,449	345
Sector: Water and Environment				43,768	0
LG Function: Rural Water Supply and Sanitation				43,768	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,550	0
LCII: Kagwara				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Amoru village	Conditional transfer for Rural Water	Being Procured	4,550	0
Output: Borehole drilling and rehabilitation				17,165	0
LCII: Kabulabula				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Aputon p/s	Conditional transfer for Rural Water	Being Procured	17,165	0
Output: PRDP-Borehole drilling and rehabilitation				22,053	0
LCII: Iruko				7,351	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep boreholes rehabilitated in Alilimiki village	Alilimiki	Conditional transfer for Rural Water (PRDP)	Being Procured	7,351	0
LCII: Kabulabula				7,351	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitated in Atuuria village	Atuuria	Conditional transfer for Rural Water (PRDP)	Being Procured	7,351	0
LCII: Kagwara				7,351	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitated in Kagwara A	Kagwara A	Conditional transfer for Rural Water (PRDP)	Being Procured	7,351	0
Sector: Social Development				6,108	0
LG Function: Community Mobilisation and Empowerment				6,108	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,108	0
LCII: Kadungulu				6,108	0
Item: 263101 LG Conditional grants					

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kadungulu		<i>LCIV: Kasilo</i>		290,021	80,678
Transfers to parishes as CDD	All the parishes	LGMSD (Former LGDP)	N/A	6,108	0

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasilo town council		<i>LCIV: Kasilo</i>		77,419	0
Sector: Works and Transport				68,342	0
LG Function: District, Urban and Community Access Roads				68,342	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				68,342	0
LCII: kamod				28,935	0
Item: 263312 Conditional transfers for Road Maintenance					
Ajumo road		Other Transfers from Central Government	N/A	16,200	0
Eswau road		Other Transfers from Central Government	N/A	450	0
Abal road		Other Transfers from Central Government	N/A	486	0
Okile road		Other Transfers from Central Government	N/A	11,799	0
LCII: kasilo				22,415	0
Item: 263312 Conditional transfers for Road Maintenance					
Aliau road		Other Transfers from Central Government	N/A	660	0
School road		Other Transfers from Central Government	N/A	11,883	0
Odeng road		Other Transfers from Central Government	N/A	9,386	0
Ojur road		Other Transfers from Central Government	N/A	486	0
LCII: kololo				16,992	0
Item: 263312 Conditional transfers for Road Maintenance					
Okupa road		Other Transfers from Central Government	N/A	552	0
Bp Obaikol road		Other Transfers from Central Government	N/A	564	0
Ekaju road		Other Transfers from Central Government	N/A	9,720	0
Ocana road		Other Transfers from Central Government	N/A	486	0
Wamala Nsibambi		Other Transfers from Central Government	N/A	5,670	0

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasilo town council		<i>LCIV: Kasilo</i>		77,419	0
Sector: Health				2,969	0
LG Function: Primary Healthcare				2,969	0
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				2,969	0
LCII: kasilo				2,969	0
Item: 231001 Non Residential buildings (Depreciation)					
retention paid for	kamod	Conditional Grant to	Works Underway	2,969	0
renovation of maternity		PHC - development			
in kamod hc iii					
Sector: Social Development				6,108	0
LG Function: Community Mobilisation and Empowerment				6,108	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,108	0
LCII: kasilo				6,108	0
Item: 263101 LG Conditional grants					
Transfers to parishes as	All the wards	LGMSD (Former	N/A	6,108	0
CDD		LGDP)			

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Labori		<i>LCIV: Kasilo</i>		313,405	71,852
Sector: Works and Transport				8,474	16,560
LG Function: District, Urban and Community Access Roads				8,474	16,560
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				8,474	16,560
LCII: Aswii				8,474	16,560
Item: 231003 Roads and bridges (Depreciation)					
Completion of Aswii - Akuoro - Aarapoo 2.65kms		Other Transfers from Central Government	Being Procured	8,474	16,560
Sector: Education				67,048	10,727
LG Function: Pre-Primary and Primary Education				67,048	10,727
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,000	0
LCII: Labori				37,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 class and office space 2 in Aswi	Labori	Conditional Grant to SFG	Being Procured	37,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,048	10,727
LCII: Aarapoo				17,787	6,341
Item: 263104 Transfers to other govt. units					
Mulondo P/S	Mulondo	Conditional Grant to Primary Education	N/A	2,924	1,007
Labori P/S	Labori	Conditional Grant to Primary Education	N/A	6,086	2,005
Garama P/S	Garama	Conditional Grant to Primary Education	N/A	2,942	1,337
Aarapoo P/S	Aarapoo	Conditional Grant to Primary Education	N/A	5,835	1,991
LCII: Aswii				3,712	1,045
Item: 263104 Transfers to other govt. units					
Aswii p/s	Aswii	Conditional Grant to Primary Education	N/A	3,712	1,045
LCII: Labori				8,549	3,341
Item: 263104 Transfers to other govt. units					
Opunoi P/S	Opunoi	Conditional Grant to Primary Education	N/A	5,146	2,281

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Labori		<i>LCIV: Kasilo</i>		313,405	71,852
Labori Otoba P/S	Otoba	Conditional Grant to Primary Education	N/A	3,403	1,061
Sector: Health				74,674	345
LG Function: Primary Healthcare				74,674	345
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				1,266	0
LCII: Aarapoo				1,266	0
Item: 231001 Non Residential buildings (Depreciation)					
retention paid for	aarapoo hc ii	Conditional Grant to	Completed	1,266	0
works of renovation of		PHC - development			
staff house in aarapoo					
hc ii					
Output: PRDP-Maternity ward construction and rehabilitation				69,959	0
LCII: Aarapoo				69,959	0
Item: 231001 Non Residential buildings (Depreciation)					
maternity constructed	aarapoo village	Conditional Grant to	Not Started	69,959	0
		PHC - development			
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,449	345
LCII: Aarapoo				3,449	345
Item: 263104 Transfers to other govt. units					
Aarapoo HC II	Aarpoo village	PHC	N/A	3,449	345
Sector: Water and Environment				67,477	44,220
LG Function: Rural Water Supply and Sanitation				67,477	44,220
<i>Capital Purchases</i>					
Output: Other Capital				812	0
LCII: Aarapoo				812	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constnution of the rain	Ojiji vilage	Conditional transfer for	Being Procured	812	0
water jars		Rural Water			
Output: Shallow well construction				4,550	0
LCII: Aarapoo				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow	Aarapoo Ogabe	Conditional transfer for	Being Procured	4,550	0
wells		Rural Water			
Output: Borehole drilling and rehabilitation				62,115	44,220
LCII: Aarapoo				24,365	5,216
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Akoroi village	Conditional transfer for	Being Procured	17,165	0
		Rural Water			

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Labori		<i>LCIV: Kasilo</i>		313,405	71,852
Deep borehole rehabilitation	Mugarama village	Other Transfers from Central Government	Works Underway	7,200	5,216
LCII: Aswii				18,875	19,502
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Atiragot village	Conditional transfer for Rural Water	Completed	18,875	19,502
LCII: Labori				18,875	19,502
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Labori p/s	Conditional transfer for Rural Water	Completed	18,875	19,502
Sector: Social Development				6,108	0
LG Function: Community Mobilisation and Empowerment				6,108	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,108	0
LCII: Labori				6,108	0
Item: 263101 LG Conditional grants					
Transfers to parishes as CDD		LGMSD (Former LGDP)	N/A	6,108	0
Sector: Public Sector Management				89,623	0
LG Function: District and Urban Administration				89,623	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				89,623	0
LCII: Labori				89,623	0
Item: 231001 Non Residential buildings (Depreciation)					
Costruction of Labori Sub county headquarters	Labori Sub county HQTRS	LGMSD (Former LGDP) PRP	Not Started	89,623	0

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pingire		<i>LCIV: Kasilo</i>		241,298	54,188
Sector: Works and Transport				29,883	0
LG Function: District, Urban and Community Access Roads				29,883	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,559	0
LCII: Okidi				7,450	0
Item: 263204 Transfers to other govt. units					
Pingire-Okidi-Kasilo		Other Transfers from Central Government	N/A	7,450	0
LCII: Pingire				6,109	0
Item: 263204 Transfers to other govt. units					
Pingire-Pingire Landing site		Other Transfers from Central Government	N/A	6,109	0
Output: District Roads Maintenance (URF)				16,324	0
LCII: Okidi				8,000	0
Item: 263204 Transfers to other govt. units					
Pingire-Okidi-Kasilo		Other Transfers from Central Government	N/A	8,000	0
LCII: Pingire				8,324	0
Item: 263204 Transfers to other govt. units					
Pingire-Pingire Landing site		Other Transfers from Central Government	N/A	8,324	0
Sector: Education				162,315	52,223
LG Function: Pre-Primary and Primary Education				54,745	18,135
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,745	18,135
LCII: Kidetok				17,183	5,722
Item: 263104 Transfers to other govt. units					
Kidetok P/S	Kidetok	Conditional Grant to Primary Education	N/A	7,987	2,499
Ogangai Kidetok P/S	Ogangai	Conditional Grant to Primary Education	N/A	4,468	1,508
Akumoi P/S	Akumoi	Conditional Grant to Primary Education	N/A	4,728	1,716
LCII: Odapakol				10,244	3,496
Item: 263104 Transfers to other govt. units					
Odapakol P/S	Odapakol	Conditional Grant to Primary Education	N/A	6,401	2,047
Agule Odapakol P/S	Odapakol	Conditional Grant to Primary Education	N/A	3,843	1,449

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pingire		<i>LCIV: Kasilo</i>		241,298	54,188
LCII: Okidi				3,712	756
Item: 263104 Transfers to	other govt. units				
Sambwa p/s	Sambwa	Conditional Grant to Primary Education	N/A	3,712	756
LCII: Pingire				23,606	8,160
Item: 263104 Transfers to	other govt. units				
Pigire P/S	Pigire	Conditional Grant to Primary Education	N/A	7,981	2,469
Obutet P/S	Obutet	Conditional Grant to Primary Education	N/A	5,310	1,852
Olwa Kasilo P/S	Kasilo	Conditional Grant to Primary Education	N/A	6,645	2,514
Omirai P/S	Omirai	Conditional Grant to Primary Education	N/A	3,670	1,325
LG Function: Secondary Education				107,570	34,088
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				107,570	34,088
LCII: Akumoi				53,785	9,399
Item: 263104 Transfers to	other govt. units				
Pingire SS	Akumoi	Conditional Grant to Secondary Education	N/A	53,785	9,399
LCII: Kidetok				53,785	24,690
Item: 263104 Transfers to	other govt. units				
St. Elizabeth SS Kidetok	Kidetok	Conditional Grant to Secondary Education	N/A	53,785	24,690
Sector: Health				20,465	1,965
LG Function: Primary Healthcare				20,465	1,965
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				3,584	0
LCII: Pingire				3,584	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Pingire H/C III OPD Block (PRDP)	Pingire HCIII Hqtrs	Other Transfers from Central Government	Completed	3,584	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,881	1,965
LCII: Kidetok				16,881	1,965
Item: 263104 Transfers to	other govt. units				
kidetok mission hc iii		Conditional Grant to PHC - development	N/A	16,881	1,965

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pingire		<i>LCIV: Kasilo</i>		241,298	54,188
Sector: Water and Environment				22,527	0
LG Function: Rural Water Supply and Sanitation				22,527	0
<i>Capital Purchases</i>					
Output: Other Capital				812	0
LCII: Pingire				812	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of the rain water jars	Amuuria village	Conditional transfer for Rural Water	Being Procured	812	0
Output: Shallow well construction				4,550	0
LCII: Okidi				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Abululu Aogon	Conditional transfer for Rural Water	Being Procured	4,550	0
Output: Borehole drilling and rehabilitation				17,165	0
LCII: Pingire				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Sambwa P/S	Conditional transfer for Rural Water	Being Procured	17,165	0
Sector: Social Development				6,108	0
LG Function: Community Mobilisation and Empowerment				6,108	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,108	0
LCII: Pingire				6,108	0
Item: 263101 LG Conditional grants					
Transfers to parishes as CDD		LGMSD (Former LGDP)	N/A	6,108	0

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		7,613	0
Sector: Education				7,613	0
LG Function: Pre-Primary and Primary Education				7,613	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				7,613	0
LCII: Not Specified				7,613	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance drainable pit latrine in owii p/s		Conditional Grant to SFG	Being Procured	7,613	0

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atiira		<i>LCIV: Serere</i>		189,934	49,398
Sector: Works and Transport				38,686	0
LG Function: District, Urban and Community Access Roads				38,686	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				23,686	0
LCII: Atiira				9,382	0
Item: 263204 Transfers to other govt. units					
Manual routine maintenance of: Atiira-Old mbale		Other Transfers from Central Government	N/A	5,960	0
Routine mechanised maintenance of District roads :Atiira - Old mbale		Other Transfers from Central Government	N/A	3,422	0
LCII: Opuure				14,304	0
Item: 263204 Transfers to other govt. units					
Kamod-Akoboi-Atiira		Other Transfers from Central Government	N/A	14,304	0
Output: District Roads Maintainence (URF)				15,000	0
LCII: Atiira				15,000	0
Item: 263204 Transfers to other govt. units					
Periodic maintenance of roads: Atiira-Old Mbale		Other Transfers from Central Government	N/A	15,000	0
Sector: Education				88,497	27,994
LG Function: Pre-Primary and Primary Education				34,312	12,307
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,312	12,307
LCII: Alengo				8,579	3,034
Item: 263104 Transfers to other govt. units					
Acilo T/Ship p/s	Acilo	Conditional Grant to Primary Education	N/A	3,712	1,191
Alengo P/S	Alengo	Conditional Grant to Primary Education	N/A	4,867	1,843
LCII: Atiira				15,620	5,554
Item: 263104 Transfers to other govt. units					
Apokor P/S	Apokor	Conditional Grant to Primary Education	N/A	2,688	1,336
Asilang P/S	Asilang	Conditional Grant to Primary Education	N/A	4,832	1,525

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atiira		<i>LCIV: Serere</i>		189,934	49,398
Atiira P/S	Atiira	Conditional Grant to Primary Education	N/A	5,131	1,634
Odokai P/S	Odokai	Conditional Grant to Primary Education	N/A	2,969	1,059
LCII: Opuure				10,113	3,720
Item: 263104 Transfers to other govt. units					
Adipala P/S	Adipala	Conditional Grant to Primary Education	N/A	6,044	2,208
Opuure P/S	Opuure	Conditional Grant to Primary Education	N/A	4,069	1,512
LG Function: Secondary Education				54,185	15,686
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				54,185	15,686
LCII: Atiira				54,185	15,686
Item: 263104 Transfers to other govt. units					
Atiira SS	Atiira	Conditional Grant to Secondary Education	N/A	54,185	15,686
Sector: Health				15,239	1,902
LG Function: Primary Healthcare				15,239	1,902
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,340	982
LCII: Atiira				8,340	982
Item: 263104 Transfers to other govt. units					
atiira medical centre hc ii		Conditional Grant to PHC - development	N/A	8,340	982
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,899	920
LCII: Atiira				6,899	920
Item: 263104 Transfers to other govt. units					
Atiira HC III	Atiira village	PHC	N/A	6,899	920
Sector: Water and Environment				41,403	19,502
LG Function: Rural Water Supply and Sanitation				41,403	19,502
<i>Capital Purchases</i>					
Output: Other Capital				813	0
LCII: Alengo				813	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constrution of the rain water jars	Obia village	Conditional transfer for Rural Water	Not Started	813	0
Output: Shallow well construction				4,550	0
LCII: Alengo				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atiira		<i>LCIV: Serere</i>		189,934	49,398
Construction of shallow wells	Agola village	Conditional transfer for Rural Water	Being Procured	4,550	0
Output: Borehole drilling and rehabilitation				36,040	19,502
LCII: Alengo				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Acilo trading centre	Conditional transfer for Rural Water	Being Procured	17,165	0
LCII: Atiira				18,875	19,502
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Alengo village	Conditional transfer for Rural Water	Completed	18,875	19,502
Sector: Social Development				6,108	0
LG Function: Community Mobilisation and Empowerment				6,108	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,108	0
LCII: Atiira				6,108	0
Item: 263101 LG Conditional grants					
Transfers to parishes as CDD	All the Sub Counties	LGMSD (Former LGDP)	N/A	6,108	0

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateta		<i>LCIV: Serere</i>		545,963	78,152
Sector: Works and Transport				83,220	8,255
LG Function: District, Urban and Community Access Roads				83,220	8,255
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				16,830	8,255
LCII: Kateta				16,830	8,255
Item: 231003 Roads and bridges (Depreciation)					
Completion of Kidetok - Odapakol road 3.8kms		Other Transfers from Central Government	Works Underway	8,340	0
Completion of Aduadi - Achomia road 3.5kms		Other Transfers from Central Government	Being Procured	8,490	8,255
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				16,390	0
LCII: Kateta				16,390	0
Item: 263204 Transfers to other govt. units					
Kateta-Achomia-Pingire		Other Transfers from Central Government	N/A	10,281	0
Brooks corner-Kateta		Other Transfers from Central Government	N/A	6,109	0
Output: District Roads Maintenance (URF)				50,000	0
LCII: Kamusala				25,000	0
Item: 263204 Transfers to other govt. units					
Brooks corner-Kamusala		Other Transfers from Central Government	N/A	25,000	0
LCII: Kateta				25,000	0
Item: 263204 Transfers to other govt. units					
Brooks corner-Kateta		Other Transfers from Central Government	N/A	25,000	0
Sector: Education				352,802	67,305
LG Function: Pre-Primary and Primary Education				191,447	29,746
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,000	0
LCII: Ojetenyang				37,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 class room block and office space plus store in Agurur p/s	Ojetenyang	Conditional Grant to SFG	Being Procured	37,000	0
Output: PRDP-Classroom construction and rehabilitation				50,299	0
LCII: Kamusala				1,475	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateta		<i>LCIV: Serere</i>		545,963	78,152
Completion of payment for Drainable pit latrine in Kamusala P/S	Kamusala	Other Transfers from Central Government(PRDP)	Works Underway	1,475	0
LCII: Kanyangan Item: 231001 Non Residential buildings (Depreciation)				11,809	0
Completion of payment for 2 classrooms in Kanyangan Aoja	Aoja	Other Transfers from Central Government(PRDP)	Works Underway	11,809	0
LCII: Kateta Item: 231001 Non Residential buildings (Depreciation)				37,015	0
2 in Alos P/s plus office and store	Kateta	Other Transfers from Central Government PRDP	Not Started	37,015	0
Output: Latrine construction and rehabilitation				7,000	0
LCII: Ojetenyang Item: 231001 Non Residential buildings (Depreciation)				7,000	0
Construction of 2 stance drainable pit latrinein Aep p/s	Aep	Conditional Grant to SFG	Being Procured	7,000	0
Output: Provision of furniture to primary schools				8,640	0
LCII: Kateta Item: 231006 Furniture and fittings (Depreciation)				3,240	0
supply of 36 3-seater desks to Agurur p/s	Omagara	Conditional Grant to SFG	Being Procured	3,240	0
LCII: Ojetenyang Item: 231006 Furniture and fittings (Depreciation)				5,400	0
supply of 52 3-seater desks to Aep p/s	Ojetenyang	Conditional Grant to SFG	Not Started	5,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,508	29,746
LCII: Kamusala Item: 263104 Transfers to other govt. units				13,717	4,502
Kamusala P/S	Kamusala	Conditional Grant to Primary Education	N/A	7,654	2,710
Akoke P/S	Akore	Conditional Grant to Primary Education	N/A	6,063	1,792
LCII: Kanyangan Item: 263104 Transfers to other govt. units				18,054	6,141
Kanyangan P/S	Kanyangan	Conditional Grant to Primary Education	N/A	5,940	2,131

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateta		<i>LCIV: Serere</i>		545,963	78,152
Awoja Kanyangan P/S	Awoja	Conditional Grant to Primary Education	N/A	5,734	1,845
Okodo P/S	Okodo	Conditional Grant to Primary Education	N/A	6,380	2,166
LCII: Kateta Item: 263104 Transfers to other govt. units				36,713	11,967
Kateta Model P/S	Kateta	Conditional Grant to Primary Education	N/A	5,712	1,818
Kocokodoro P/S	Kocokodoro	Conditional Grant to Primary Education	N/A	5,815	1,837
Acomia P/S	Acomia	Conditional Grant to Primary Education	N/A	4,326	1,515
Omagara P/S	Omagara	Conditional Grant to Primary Education	N/A	4,999	1,504
Agurur p/s	Omagara	Conditional Grant to Primary Education	N/A	3,712	1,313
Osokotoit P/S	Osokotoit	Conditional Grant to Primary Education	N/A	4,086	1,201
Owiny Agule P/S	Agule	Conditional Grant to Primary Education	N/A	2,573	1,045
Lemtom P/S	Lemtom	Conditional Grant to Primary Education	N/A	5,490	1,733
LCII: Ojetenyang Item: 263104 Transfers to other govt. units				16,010	5,360
Aep p/s	Ojetanyang	Conditional Grant to Primary Education	N/A	3,712	1,269
Alos P/S	Alos	Conditional Grant to Primary Education	N/A	4,756	1,688
Ojetenyang P/S	Ojetenyang	Conditional Grant to Primary Education	N/A	7,542	2,403
LCII: Orupe Item: 263104 Transfers to other govt. units				4,013	1,775
Orupe P/S	Orupe	Conditional Grant to Primary Education	N/A	4,013	1,775
LG Function: Secondary Education				161,355	37,558

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateta		<i>LCIV: Serere</i>		545,963	78,152
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				161,355	37,558
LCII: Kamusala				53,785	0
Item: 263104 Transfers to other govt. units					
Sunrise High School	Kamusala	Conditional Grant to Secondary Education	N/A	53,785	0
LCII: Kateta				53,785	15,196
Item: 263104 Transfers to other govt. units					
Kateta Hill View SS	Kateta	Conditional Grant to Secondary Education	N/A	53,785	15,196
LCII: Ojetenyang				53,785	22,362
Item: 263104 Transfers to other govt. units					
Ojetenyang Seed SS	Ojetenyang	Conditional Grant to Secondary Education	N/A	53,785	22,362
Sector: Health				22,138	2,592
LG Function: Primary Healthcare				22,138	2,592
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,340	982
LCII: Kateta				8,340	982
Item: 263104 Transfers to other govt. units					
kateta cou hc ii		Conditional Grant to PHC - development	N/A	8,340	982
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,797	1,610
LCII: Kamusala				3,449	345
Item: 263104 Transfers to other govt. units					
Kamusala HC II	Kamusala village	PHC	N/A	3,449	345
LCII: Kanyangan				6,899	920
Item: 263104 Transfers to other govt. units					
Kateta HC III	Kanyangan	PHC	N/A	6,899	920
LCII: Kateta				3,449	345
Item: 263104 Transfers to other govt. units					
Kateta Moru HC II	Kateta	PHC	N/A	3,449	345
Sector: Water and Environment				69,695	0
LG Function: Rural Water Supply and Sanitation				69,695	0
<i>Capital Purchases</i>					
Output: Shallow well construction				18,200	0
LCII: Kanyangan				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Nananga A	Conditional transfer for Rural Water	Being Procured	4,550	0

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateta		<i>LCIV: Serere</i>		545,963	78,152
LCII: Kateta				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Akoroi A village	Conditional transfer for Rural Water	Being Procured	4,550	0
LCII: Ojetenyang				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Pachoto village	Conditional transfer for Rural Water	Being Procured	4,550	0
LCII: Omagara				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Angobu Ocupo	Conditional transfer for Rural Water	Being Procured	4,550	0
Output: Borehole drilling and rehabilitation				51,495	0
LCII: Kamusala				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Pokor B	Conditional transfer for Rural Water	Being Procured	17,165	0
LCII: Okodo				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Kakure village	Conditional transfer for Rural Water	Being Procured	17,165	0
LCII: Omagara				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Omagara village	Conditional transfer for Rural Water	Being Procured	17,165	0
Sector: Social Development				6,108	0
LG Function: Community Mobilisation and Empowerment				6,108	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,108	0
LCII: Kateta				6,108	0
Item: 263101 LG Conditional grants					
Transfers to parishes as CDD	All parishes	LGMSD (Former LGDP)	N/A	6,108	0
Sector: Public Sector Management				12,000	0
LG Function: District and Urban Administration				12,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				12,000	0
LCII: Kateta				12,000	0
Item: 231003 Roads and bridges (Depreciation)					

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateta		<i>LCIV: Serere</i>		545,963	78,152
2 Kms of swamp crossing Completed on Omagara Kidetok road	Omagara	LGMSD (Former LGDP)	Not Started	12,000	0

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyere		<i>LCIV: Serere</i>		337,337	95,232
Sector: Works and Transport				18,144	0
LG Function: District, Urban and Community Access Roads				18,144	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				18,144	0
LCII: Kamurojo				18,144	0
Item: 263204 Transfers to other govt. units					
Kyere-Kamurojo-Olulur		Other Transfers from Central Government	N/A	18,144	0
Sector: Education				208,339	62,068
LG Function: Pre-Primary and Primary Education				100,769	28,573
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				7,856	0
LCII: Kyere				7,856	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of payment for 2 classrooms in Kyere Town Ship P/S	Kyere	Other Transfers from Central Government(PRDP)	Works Underway	7,856	0
Output: Provision of furniture to primary schools				6,480	0
LCII: Kamurojo				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
supply of 36 3-seater desks to Kamurojo Kakor p/s	Kamurojo	Conditional Grant to SFG	Not Started	3,240	0
LCII: Kelim				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
supply of 36 3-seater desks to Agule Kyere	Agule	Conditional Grant to SFG	Being Procured	3,240	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				86,433	28,573
LCII: Abuket				5,293	1,845
Item: 263104 Transfers to other govt. units					
ABUKET p/s	Abuket	Conditional Grant to Primary Education	N/A	5,293	1,845
LCII: Kamurojo				13,182	4,632
Item: 263104 Transfers to other govt. units					
Karumurojo Kakor p/s	Obwakol	Conditional Grant to Primary Education	N/A	3,712	1,766
Kamurojo P/S	Kamurojo	Conditional Grant to Primary Education	N/A	9,470	2,866
LCII: Kangodo				12,612	4,270
Item: 263104 Transfers to other govt. units					

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyere		<i>LCIV: Serere</i>		337,337	95,232
Ojama P/S	Ojama	Conditional Grant to Primary Education	N/A	5,929	1,871
Sapir P/S	Sapir	Conditional Grant to Primary Education	N/A	6,683	2,400
LCII: Kelim Item: 263104 Transfers to other govt. units				24,515	7,949
Angole P/S	Angole	Conditional Grant to Primary Education	N/A	7,013	2,087
Omagoro P/S	Omagoro	Conditional Grant to Primary Education	N/A	6,596	2,157
Agule Kyere p/s	Agule	Conditional Grant to Primary Education	N/A	3,712	1,396
Kelim P/S	Kelim	Conditional Grant to Primary Education	N/A	7,194	2,308
LCII: Kyere Item: 263104 Transfers to other govt. units				24,386	7,465
Kyere P/S	Kyere	Conditional Grant to Primary Education	N/A	4,919	1,504
Moruatiang P/S	Moruatiang	Conditional Grant to Primary Education	N/A	7,868	2,298
Kyere Township P/S	Kyere	Conditional Grant to Primary Education	N/A	6,412	1,838
Akuja P/S	Akuja	Conditional Grant to Primary Education	N/A	5,187	1,824
LCII: Olupe Item: 263104 Transfers to other govt. units				6,444	2,412
Olupe P/S	Olupe	Conditional Grant to Primary Education	N/A	6,444	2,412
LG Function: Secondary Education				107,570	33,495
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				107,570	33,495
LCII: Kakuja Item: 263104 Transfers to other govt. units				53,785	32,009
Kyere SS	Kyere	Conditional Grant to Secondary Education	N/A	53,785	32,009
LCII: Kyere Item: 263104 Transfers to other govt. units				53,785	1,486

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyere		<i>LCIV: Serere</i>		337,337	95,232
Bishop Wandera Comp	Kyere	Conditional Grant to Primary Education	N/A	53,785	1,486
Sector: Health				27,229	3,229
LG Function: Primary Healthcare				27,229	3,229
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,881	1,965
LCII: Kyere				16,881	1,965
Item: 263104 Transfers to other govt. units					
kyere mission hc iii		Conditional Grant to PHC - development	N/A	16,881	1,965
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,348	1,265
LCII: Kelim				3,449	345
Item: 263104 Transfers to other govt. units					
Omagoro HC II	Kelim	PHC	N/A	3,449	345
LCII: Kyere				6,899	920
Item: 263104 Transfers to other govt. units					
Kyere HC III	Kyere	PHC	N/A	6,899	920
Sector: Water and Environment				77,517	29,935
LG Function: Rural Water Supply and Sanitation				77,517	29,935
<i>Capital Purchases</i>					
Output: Other Capital				812	0
LCII: Kyere				812	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of the rain water jars	Obur village	Conditional transfer for Rural Water	Not Started	812	0
Output: Shallow well construction				9,100	0
LCII: Kelim				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Angole village	Conditional transfer for Rural Water	Being Procured	4,550	0
LCII: Olupe				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Otemojong village	Conditional transfer for Rural Water	Being Procured	4,550	0
Output: Borehole drilling and rehabilitation				67,605	29,935
LCII: Kamurojo				7,200	5,216
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Oukot village	Conditional transfer for Rural Water	Completed	7,200	5,216
LCII: Kelim				17,165	0

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyere		<i>LCIV: Serere</i>		337,337	95,232
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Ojingai village	Conditional transfer for Rural Water	Being Procured	17,165	0
LCII: Kyere				26,075	24,718
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Obar village	Conditional transfer for Rural Water	Completed	7,200	5,216
Deep borehole drilling	Akisim village	Conditional transfer for Rural Water	Completed	18,875	19,502
LCII: Olupe				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Aojkitoi village	Conditional transfer for Rural Water	Works Underway	17,165	0
Sector: Social Development				6,108	0
LG Function: Community Mobilisation and Empowerment				6,108	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,108	0
LCII: Kyere				6,108	0
Item: 263101 LG Conditional grants					
Transfers to parishes as CDD		LGMSD (Former LGDP)	N/A	6,108	0

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olio		<i>LCIV: Serere</i>		587,503	141,045
Sector: Works and Transport				81,150	0
LG Function: District, Urban and Community Access Roads				81,150	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				16,150	0
LCII: Osuguro				16,150	0
Item: 263312 Conditional transfers for Road Maintenance					
Operations		Other Transfers from Central Government	N/A	16,150	0
Output: PRDP-District and Community Access Road Maintenance				65,000	0
LCII: Oburin				65,000	0
Item: 263201 LG Conditional grants					
Opening of Amakio to Jeje P/S 2.8 Kms	Amakio	LGMSD (Former LGDP) PRDP	N/A	65,000	0
Sector: Education				240,119	103,456
LG Function: Pre-Primary and Primary Education				78,765	22,310
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				7,000	0
LCII: Akoboi				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance drainable pit latrine in Akoboi p/s	Akoboi	Conditional Grant to SFG	Being Procured	7,000	0
Output: Provision of furniture to primary schools				3,240	0
LCII: Osuguro				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
supply of 36 3-seater desks to Ajoba p/s	Osuguro	Conditional Grant to SFG	Being Procured	3,240	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,525	22,310
LCII: Not Specified				15,701	5,183
Item: 263104 Transfers to other govt. units					
SERERE P/S	central ward	Conditional Grant to Primary Education	N/A	6,179	2,114
SERERE TOWNSHIP P/S	Serere Upper	Conditional Grant to Primary Education	N/A	5,212	1,678
OLIO P/S	Central ward	Conditional Grant to Primary Education	N/A	4,310	1,392
LCII: Akoboi				11,682	3,864
Item: 263104 Transfers to other govt. units					

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olio		<i>LCIV: Serere</i>		587,503	141,045
Obulai P/S	Obulai	Conditional Grant to Primary Education	N/A	3,458	1,112
Anyalai P/S	anyalai	Conditional Grant to Primary Education	N/A	4,511	1,396
Akobo p/s	Akobo	Conditional Grant to Primary Education	N/A	3,713	1,356
LCII: Kakus Item: 263104 Transfers to	other govt. units			5,152	1,824
AKUDUM P/S	Igola Ward	Conditional Grant to Primary Education	N/A	5,152	1,824
LCII: Oburin Item: 263104 Transfers to	other govt. units			17,828	5,860
Idupa P/S	Idupa	Conditional Grant to Primary Education	N/A	5,315	1,523
Oburin P/S	Oburin	Conditional Grant to Primary Education	N/A	5,549	1,823
Odungura P/S	Odungura	Conditional Grant to Primary Education	N/A	3,376	1,183
Jelel P/S	Jelel	Conditional Grant to Primary Education	N/A	3,588	1,331
LCII: Okulonyo Item: 263104 Transfers to	other govt. units			10,166	3,116
Okulonyo P/S	Okulonyo	Conditional Grant to Primary Education	N/A	4,883	1,523
Akus P/S	Akus	Conditional Grant to Primary Education	N/A	5,283	1,593
LCII: Osuguro Item: 263104 Transfers to	other govt. units			7,996	2,463
Ajoba p/s	Osuguro	Conditional Grant to Primary Education	N/A	3,712	892
Adoku P/S	Adoku	Conditional Grant to Primary Education	N/A	4,284	1,571
LG Function: Secondary Education				161,353	81,146
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				161,353	81,146
LCII: Kakus Item: 263104 Transfers to	other govt. units			107,570	41,382

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olio		<i>LCIV: Serere</i>		587,503	141,045
*Serere Township SS	Serere Upper	Conditional Grant to Secondary Education	N/A	53,785	28,833
*Sagich Royal SS	Serere Upper	Conditional Grant to Secondary Education	N/A	53,785	12,549
LCII: Osuguro				53,783	39,764
Item: 263104 Transfers to other govt. units					
*Serere SS	Central I Ward	Conditional Grant to Secondary Education	N/A	53,783	39,764
Sector: Health				85,635	32,373
LG Function: Primary Healthcare				85,635	32,373
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				1,957	0
LCII: Akoboi				1,957	0
Item: 231001 Non Residential buildings (Depreciation)					
retention paid for completion of maternity in akoboi hc ii	Akoboi	Conditional Grant to PHC - development	Not Started	1,957	0
Output: PRDP-OPD and other ward construction and rehabilitation				53,000	24,200
LCII: Osuguro				53,000	24,200
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention to contractor Serere OPD	Osuguro	Other Transfers from Central Government (PRDP)	Works Underway	53,000	24,200
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,881	1,965
LCII: Oburin				16,881	1,965
Item: 263104 Transfers to other govt. units					
amakio hc iii		Conditional Grant to PHC - development	N/A	16,881	1,965
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,797	6,209
LCII: Akoboi				3,449	345
Item: 263104 Transfers to other govt. units					
Akoboi HC II	Akoboi village	PHC	N/A	3,449	345
LCII: Oburin				3,449	345
Item: 263104 Transfers to other govt. units					
oburin hc ii		Conditional Grant to PHC - development	N/A	3,449	345
LCII: Osuguro				6,899	5,519
Item: 263104 Transfers to other govt. units					

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olio		<i>LCIV: Serere</i>		587,503	141,045
serere hc iv		Conditional Grant to PHC - development	N/A	6,899	5,519
Sector: Water and Environment				54,343	5,216
LG Function: Rural Water Supply and Sanitation				54,343	5,216
<i>Capital Purchases</i>					
Output: Other Capital				812	0
LCII: Oburin				812	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of the rain water jars	Akonyakinei village	Conditional transfer for Rural Water	Not Started	812	0
Output: Shallow well construction				4,550	0
LCII: Oburin				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Adoku village	Conditional transfer for Rural Water	Being Procured	4,550	0
Output: Borehole drilling and rehabilitation				48,981	5,216
LCII: Oburin				24,465	5,216
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Jelel p/s	Conditional transfer for Rural Water	Completed	7,200	5,216
Deep borehole drilling	Akonyakinei village	Conditional transfer for Rural Water	Works Underway	17,265	0
LCII: Odungura				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Odungura village	Conditional transfer for Rural Water	Works Underway	17,165	0
LCII: Osuguro				7,351	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Ajoba p/s	Conditional transfer for Rural Water	Being Procured	7,351	0
Sector: Social Development				6,108	0
LG Function: Community Mobilisation and Empowerment				6,108	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,108	0
LCII: Oburin				6,108	0
Item: 263101 LG Conditional grants					
Transfers to parishes as CDD		LGMSD (Former LGDP)	N/A	6,108	0
Sector: Public Sector Management				120,147	0
LG Function: District and Urban Administration				120,147	0

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olio		<i>LCIV: Serere</i>		587,503	141,045
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				120,147	0
LCII: Okulonyo				120,147	0
Item: 231004 Transport equipment					
1 Double Cabin Pick-Up procured for planning Unit	District head quarters	LGMSD (Former LGDP) PRDP	Works Underway	120,147	0

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: serere town council		<i>LCIV: Serere</i>		1,172,339	55,600
Sector: Agriculture				27,543	0
LG Function: District Production Services				27,543	0
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				27,543	0
LCII: central				27,543	0
Item: 231001 Non Residential buildings (Depreciation)					
I plant clinic constructed in Serere district HQTrs	District HQTrs	LGMSD (Former LGDP) PRDP	Completed	27,543	0
Sector: Works and Transport				478,595	42,117
LG Function: District, Urban and Community Access Roads				478,595	42,117
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				367,273	39,008
LCII: central				367,273	39,008
Item: 231003 Roads and bridges (Depreciation)					
Low cost seal of Serere centre road 0.3km		Other Transfers from Central Government	Works Underway	86,538	0
Completion of Serere HQRs - Serere TC - Stone pitching drains		Other Transfers from Central Government	Works Underway	34,934	39,008
Low cost seal of Serere HQRS -Serere TC 1.3KMS		Other Transfers from Central Government	Works Underway	245,800	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,748	0
LCII: central				7,748	0
Item: 263204 Transfers to other govt. units					
Low cost seal of Serere district HQRs - Serere TC 1.3kms		Donor Funding	N/A	7,748	0
Output: Urban unpaved roads Maintenance (LLS)				93,124	0
LCII: central				19,761	0
Item: 263312 Conditional transfers for Road Maintenance					
Ebunyu road		Other Transfers from Central Government	N/A	772	0
Iteeba road		Other Transfers from Central Government	N/A	3,733	0
Ajoki road		Other Transfers from Central Government	N/A	241	0

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: serere town council		<i>LCIV: Serere</i>		1,172,339	55,600
Esabu road		Other Transfers from Central Government	N/A	483	0
Ekodeu road		Other Transfers from Central Government	N/A	3,369	0
Erika road		Other Transfers from Central Government	N/A	3,851	0
Oule road		Other Transfers from Central Government	N/A	6,540	0
Alaso road		Other Transfers from Central Government	N/A	772	0
LCII: igola				24,792	0
Item: 263312 Conditional transfers for Road Maintenance					
Kikoota - Township		Other Transfers from Central Government	N/A	21,800	0
Kikoota - SAARI		Other Transfers from Central Government	N/A	1,255	0
Kakus - SAARI		Other Transfers from Central Government	N/A	1,737	0
LCII: kakusi				13,475	0
Item: 263312 Conditional transfers for Road Maintenance					
Isaiah Eloku road		Other Transfers from Central Government	N/A	2,579	0
Epielu road		Other Transfers from Central Government	N/A	241	0
Opolot road		Other Transfers from Central Government	N/A	3,270	0
Ekoju road		Other Transfers from Central Government	N/A	744	0
Salvation road		Other Transfers from Central Government	N/A	6,158	0
Elangot road		Other Transfers from Central Government	N/A	193	0
Odeta road		Other Transfers from Central Government	N/A	290	0

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: serere town council		<i>LCIV: Serere</i>		1,172,339	55,600
LCII: osuguro				35,096	0
Item: 263312 Conditional transfers for Road Maintenance					
Emeru road		Other Transfers from Central Government	N/A	386	0
Ajesa - Abilaep		Other Transfers from Central Government	N/A	2,316	0
Adoku - Abilaep road		Other Transfers from Central Government	N/A	3,378	0
Oluka road		Other Transfers from Central Government	N/A	521	0
Engwau road		Other Transfers from Central Government	N/A	483	0
Eriaku road		Other Transfers from Central Government	N/A	3,579	0
Erimu road		Other Transfers from Central Government	N/A	772	0
Tukei road		Other Transfers from Central Government	N/A	869	0
Esesa road		Other Transfers from Central Government	N/A	1,251	0
Ewongu road		Other Transfers from Central Government	N/A	3,483	0
Ocen CC road		Other Transfers from Central Government	N/A	2,320	0
Omunyolo - Ajesa		Other Transfers from Central Government	N/A	13,080	0
Emorimor road		Other Transfers from Central Government	N/A	2,272	0
Emiru road		Other Transfers from Central Government	N/A	386	0
Output: PRDP-District and Community Access Road Maintenance				10,450	3,109
LCII: central				10,450	3,109
Item: 263201 LG Conditional grants					

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: serere town council		<i>LCIV: Serere</i>		1,172,339	55,600
Developing road inventory, Training of road Management committees	District wide	LGMSD (Former LGDP) PRDP	N/A	10,450	3,109
Sector: Education				68,169	0
LG Function: Pre-Primary and Primary Education				14,384	0
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				14,384	0
LCII: central				14,384	0
Item: 231001 Non Residential buildings (Depreciation)					
Retentions for all investments	Serere district	Other Transfers from Central Government(PRDP)	Works Underway	14,384	0
LG Function: Secondary Education				53,785	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,785	0
LCII: igola				53,785	0
Item: 263104 Transfers to other govt. units					
Sagich Royal	igola	Conditional Grant to Secondary Education	N/A	53,785	0
Sector: Health				158,340	13,482
LG Function: Primary Healthcare				158,340	13,482
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				100,000	0
LCII: osuguro				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
One DHOs office constructed in Serere District HQTRs	Serere District HQTrs	Other Transfers from Central Government (PRDP)	Being Procured	100,000	0
Output: Staff houses construction and rehabilitation				50,000	12,500
LCII: osuguro				50,000	12,500
Item: 231002 Residential buildings (Depreciation)					
staff house completed in serere hc iv	central ward	LGMSD (Former LGDP)	Works Underway	50,000	12,500
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,340	982
LCII: osuguro				8,340	982
Item: 263104 Transfers to other govt. units					
miria maternity home hc ii		Conditional Grant to PHC - development	N/A	8,340	982
Sector: Water and Environment				139,997	0
LG Function: Rural Water Supply and Sanitation				139,997	0

Vote: 596 Serere District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: serere town council		<i>LCIV: Serere</i>		1,172,339	55,600
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				131,078	0
LCII: central				131,078	0
Item: 231004 Transport equipment					
1double cabin Pick-Up vehicle procured for the water office	Serere district HQ	Conditional transfer for Rural Water	Being Procured	131,078	0
Output: Construction of public latrines in RGCs				3,820	0
LCII: central				3,820	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the one stance ecosan toilet	Kikota cell	Conditional transfer for Rural Water	Being Procured	3,820	0
Output: PRDP-Borehole drilling and rehabilitation				5,099	0
LCII: central				5,099	0
Item: 231007 Other Fixed Assets (Depreciation)					
Community mobilisation	District wide	Conditional transfer for Rural Water(PRDP)	Works Underway	5,099	0
Sector: Public Sector Management				299,695	0
LG Function: District and Urban Administration				296,695	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				149,036	0
LCII: central				149,036	0
Item: 231002 Residential buildings (Depreciation)					
	District HQTrs	Start-up costs	Works Underway	149,036	0
Phase 2 of the administration block Completed (Start Up funds)					
Output: PRDP-Buildings & Other Structures				147,659	0
LCII: central				147,659	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of DSC office block	Serere District HQTrs	LGMSD (Former LGDP) PRP	Not Started	31,286	0
Completion of Phase 1 Administration block	District HQTrs	LGMSD (Former LGDP) PRDP	Works Underway	116,373	0
LG Function: Local Government Planning Services				3,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: central				3,000	0
Item: 231005 Machinery and equipment					
1 ipad procured	Planning Unit in the District HQTrs	LGMSD (Former LGDP)	Completed	3,000	0

Vote: 596 Serere District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 596 Serere District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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