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**Vote: 596** Serere District

**2015/16 Quarter 1**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Serere District**

Date: 11/2/2015

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

**Vote: 596** Serere District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	752,840	206,788	27%
2a. Discretionary Government Transfers	1,758,145	439,536	25%
2b. Conditional Government Transfers	13,966,876	3,338,584	24%
2c. Other Government Transfers	985,819	355,437	36%
3. Local Development Grant	702,973	140,595	20%
4. Donor Funding	182,000	174,103	96%
<b>Total Revenues</b>	<b>18,348,653</b>	<b>4,655,042</b>	<b>25%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance			
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent	
1a Administration	1,537,410	366,211	265,778	24%	17%	73%	
2 Finance	346,272	137,500	133,686	40%	39%	97%	
3 Statutory Bodies	1,135,337	161,020	146,963	14%	13%	91%	
4 Production and Marketing	351,501	76,941	70,299	22%	20%	91%	
5 Health	2,416,086	677,207	479,283	28%	20%	71%	
6 Education	9,647,483	2,483,930	2,431,100	26%	25%	98%	
7a Roads and Engineering	1,446,065	455,657	14,304	32%	1%	3%	
7b Water	758,240	150,232	52,353	20%	7%	35%	
8 Natural Resources	158,546	34,841	22,141	22%	14%	64%	
9 Community Based Services	282,289	48,875	30,364	17%	11%	62%	
10 Planning	203,992	44,312	27,568	22%	14%	62%	
11 Internal Audit	65,429	18,316	18,315	28%	28%	100%	
<b>Grand Total</b>	<b>18,348,653</b>	<b>4,655,042</b>	<b>3,692,154</b>	<b>25%</b>	<b>20%</b>	<b>79%</b>	
	<i>Wage Rec't:</i>	9,910,241	2,491,966	2,489,652	25%	25%	100%
	<i>Non Wage Rec't:</i>	4,747,454	1,115,207	1,055,469	23%	22%	95%
	<i>Domestic Dev't</i>	3,508,958	873,767	147,033	25%	4%	17%
	<i>Donor Dev't</i>	182,000	174,103	0	96%	0%	0%

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

The district received UGX. 4,655,042,000 representing 25% of the annual budget. It disbursed the same amount to the departments who were able to spend up to 3,699,309,000 which is 79% of the release and 20% of the annual budget. Locally raised revenue performed very well and the major cause of this was the decision to make contractors pay upfront. The donor funds performed best at 96% and this was explained by donors not responding at all except for Right to play that released by a partner to immunisation activities. The rest of the grants normally as expected.

**Vote: 596** Serere District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>752,840</b>	<b>206,788</b>	<b>27%</b>
Other licences	77,099	456	1%
Advertisements/Billboards		330	
Inspection Fees		970	
Land Fees	48,240	6,938	14%
Liquor licences	1,150	1,078	94%
Local Service Tax	40,755	10,500	26%
Market/Gate Charges	150,733	123,079	82%
Miscellaneous	27,070	4,323	16%
Other Fees and Charges	55,110	16,464	30%
Park Fees	72,141	10,666	15%
Property related Duties/Fees	14,000	300	2%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	26,070	597	2%
Registration of Businesses	10,160	380	4%
Rent & Rates from private entities	32,721	3,085	9%
Agency Fees	53,320	17,729	33%
Animal & Crop Husbandry related levies	23,040	5,185	23%
Rent & Rates from other Gov't Units	20,000	0	0%
Application Fees	34,593	1,921	6%
Business licences	66,638	2,789	4%
<b>2a. Discretionary Government Transfers</b>	<b>1,758,145</b>	<b>439,536</b>	<b>25%</b>
Transfer of District Unconditional Grant - Wage	807,299	201,825	25%
District Unconditional Grant - Non Wage	466,858	116,714	25%
Urban Unconditional Grant - Non Wage	77,438	19,360	25%
Transfer of Urban Unconditional Grant - Wage	245,529	61,382	25%
District Equalisation Grant	98,929	24,732	25%
Urban Equalisation Grant	62,093	15,523	25%
<b>2b. Conditional Government Transfers</b>	<b>13,966,876</b>	<b>3,338,584</b>	<b>24%</b>
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%
Conditional Grant to Women Youth and Disability Grant	3,928	982	25%
Conditional Grant to Urban Water	18,000	4,500	25%
Conditional Grant to Tertiary Salaries	39,436	9,859	25%
Conditional Grant to SFG	281,983	56,397	20%
Conditional Grant to Secondary Salaries	1,205,394	301,349	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	61,771	15,443	25%
Conditional Grant to Secondary Education	1,001,970	333,990	33%
Conditional Grant to Primary Salaries	5,956,000	1,489,000	25%
Conditional Grant to Primary Education	711,402	223,867	31%
Conditional transfer for Rural Water	679,226	135,845	20%
Conditional Grant to Functional Adult Lit	4,306	1,077	25%
Conditional Grant to PHC Salaries	1,461,302	396,158	27%
Conditional Grant to PAF monitoring	64,586	16,147	25%
Conditional Grant to NGO Hospitals	35,364	8,841	25%
Conditional Grant to Agric. Ext Salaries	129,573	32,393	25%
Conditional Grant to PHC- Non wage	164,693	41,173	25%
Conditional Grant to PHC - development	196,226	39,245	20%
Conditional Grant to Community Devt Assistants Non Wage	1,091	982	90%

**Vote: 596** Serere District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Special Grant for PWDs	8,201	2,050	25%
Conditional Transfers for Non Wage Community Polytechnics	140,375	46,792	33%
Roads Rehabilitation Grant	544,227	102,034	19%
Pension for Teachers	115,675	0	0%
Sanitation and Hygiene	238,783	0	0%
Pension and Gratuity for Local Governments	394,499	0	0%
Conditional transfers to School Inspection Grant	42,092	10,523	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	129,792	0	0%
Conditional transfers to Production and Marketing	119,048	29,762	25%
Conditional transfers to DSC Operational Costs	27,379	6,845	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	76,715	10,955	14%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	89,503	22,376	25%
<b>2c. Other Government Transfers</b>	<b>985,819</b>	<b>355,437</b>	<b>36%</b>
CAIIP 2	31,200	0	0%
Road Fund	862,938	342,854	40%
Restocking	31,200	0	0%
VODP		6,032	
DICOS Project	29,069	0	0%
NUSAF II	31,412	0	0%
YLP		6,551	
<b>3. Local Development Grant</b>	<b>702,973</b>	<b>140,595</b>	<b>20%</b>
LGMSD (Former LGDP)	702,973	140,595	20%
<b>4. Donor Funding</b>	<b>182,000</b>	<b>174,103</b>	<b>96%</b>
NTD		40,021	
MoLGSD		6,590	
Civic Soc Fund OVC	12,000	0	0%
FAO	10,000	0	0%
Baylor	100,000	67,447	67%
TASO		3,040	
WHO	50,000	57,005	114%
PCY	10,000	0	0%
<b>Total Revenues</b>	<b>18,348,653</b>	<b>4,655,042</b>	<b>25%</b>

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

Locally raised revenue performed very well in the quarter because out of the expected 188,209,985 only 222,005,809 Representing 117.9% performance in the quarter and only 29.5% of the annual budget of 752,839,940 The worst performing sources were: Application fees, rents and rates from other government units, rent and rates from private entities, local service tax which all performed at zero. This was followed by other licences, registration of businesses, registration of deaths and marriages, which all performed at not exceeding 4%. The trend is very encouraging The best performing sources for this quarter are basically market charges 82%, liquor licenses 94% conditional grant to community development assistance non wage 90% among others.

**(ii) Cummulative Performance for Central Government Transfers**

The District expected to receive UGX 246,454,781 but actually realised 355,436,643. This represented 144.2% of the quarterly planned budget. From Road Fund alone, the department received UGX 243,000,000 from road fund figures for tarmarking the urban road in Serere Town Council and this left road fund performing at only 15%.

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

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**Vote: 596** Serere District

**2015/16 Quarter 1**

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**Summary: Cumulative Revenue Performance**

Like it is said that depending on others does not allow you to plan and take independent decision, The District of Serere expected to receive 45,500,000 only actually realised 174,103,000 from Baylor representing 382.6.% for the quarter and all other donor funding sources did not remit to facilitate the planned activities. The district remains without any assurance of next quarter funding but just remains hopeful that the donors will release this time.

**Vote: 596** Serere District**2015/16 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,052,805	234,844	22%	263,267	234,844	89%
Conditional Grant to PAF monitoring	13,761	5,000	36%	3,440	5,000	145%
Locally Raised Revenues	64,910	22,403	35%	16,293	22,403	137%
Other Transfers from Central Government	107,122	0	0%	26,781	0	0%
Multi-Sectoral Transfers to LLGs	411,751	115,647	28%	102,938	115,647	112%
District Unconditional Grant - Non Wage	40,091	31,001	77%	10,023	31,001	309%
Transfer of District Unconditional Grant - Wage	415,171	60,793	15%	103,793	60,793	59%
<i>Development Revenues</i>	484,605	131,368	27%	121,151	131,368	108%
LGMSD (Former LGDP)	350,221	76,334	22%	87,555	76,334	87%
Multi-Sectoral Transfers to LLGs	134,384	30,301	23%	33,596	30,301	90%
District Equalisation Grant		24,732		0	24,732	
<b>Total Revenues</b>	<b>1,537,410</b>	<b>366,211</b>	<b>24%</b>	<b>384,419</b>	<b>366,211</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,052,805	224,362	21%	263,201	224,362	85%
Wage	585,591	122,175	21%	146,398	122,175	83%
Non Wage	467,214	102,187	22%	116,804	102,187	87%
<i>Development Expenditure</i>	484,605	41,416	9%	121,217	41,416	34%
Domestic Development	484,605	41,416	9%	121,217	41,416	34%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,537,410</b>	<b>265,778</b>	<b>17%</b>	<b>384,419</b>	<b>265,778</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,481	1%			
<i>Development Balances</i>		89,951	19%			
Domestic Development		89,951	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>100,433</b>	<b>7%</b>			

During the quarter, the dept received UGX 366,211,000 giving a percentage of 24% of the annual budget and 96% of the quarterly budget. The expenditure stood at UGX 265,778,000 giving a percentage of 18% on planned activities. The over performance on Local revenue and District Unconditional Grant Non Wage was due to Response to Audit Querries for the FY 2014/2015 and Facilitation to Staff to attend Parliamentary Accounts Committee that was schedule to handle Outsatnding Quarries for FY 2014/15, Also Payment of Outstanding Obligations for previous FY.

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

The reason for unspent funds on the bank account amounting to Ugx. 100,433,000 representing 7% is due to the delayed procurement process. This also includes the funds from LLGs for which procurement is at evaluation stage.

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	10	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	68	0
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	0
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	0
No. of existing administrative buildings rehabilitated (PRDP)	2	1
No. of vehicles purchased (PRDP)	10	0
No. of computers, printers and sets of office furniture purchased (PRDP)	1	0
<b>Function Cost (UShs '000)</b>	<b>1,537,410</b>	<b>265,778</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,537,410</b>	<b>265,778</b>

The department was able to implement the following during the quarter;- compound maintained, staff salaries paid, payslips for staff printed, 2 staff facilitated for career development training in human resource and financial management, travel inland paid, procurement advert placed, electricity and water bills paid, vehicle maintained, security services provided, board of survey facilitated to establish assets and inventories district wide

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	326,916	136,657	42%	81,729	136,657	167%
Conditional Grant to PAF monitoring	1,000	1,367	137%	250	1,367	547%
Locally Raised Revenues	59,245	18,931	32%	14,811	18,931	128%
Multi-Sectoral Transfers to LLGs	110,973	73,464	66%	27,743	73,464	265%
District Unconditional Grant - Non Wage	38,923	10,050	26%	9,731	10,050	103%
Transfer of District Unconditional Grant - Wage	116,776	32,846	28%	29,194	32,846	113%
<i>Development Revenues</i>	19,356	844	4%	4,839	844	17%
Locally Raised Revenues	17,964	0	0%	4,491	0	0%
Multi-Sectoral Transfers to LLGs	1,392	844	61%	348	844	243%
<b>Total Revenues</b>	<b>346,272</b>	<b>137,500</b>	<b>40%</b>	<b>86,568</b>	<b>137,500</b>	<b>159%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	326,916	132,842	41%	81,729	132,842	163%
Wage	116,776	32,846	28%	29,194	32,846	113%
Non Wage	210,141	99,997	48%	52,535	99,997	190%
<i>Development Expenditure</i>	19,356	844	4%	4,839	844	17%
Domestic Development	19,356	844	4%	4,839	844	17%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>346,272</b>	<b>133,686</b>	<b>39%</b>	<b>86,568</b>	<b>133,686</b>	<b>154%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,814	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,814</b>	<b>1%</b>			

The Department Received 140,687,000 representing 41% of the annual plan and 163% of the quarterly plan and . PAF Monitor gave 1,367,000 giving a 547% of the quarterly budget, Local Revenue also Performed at 128% having received 18,931,000 of the quarterly budget, Multi-sectoral transfers gave in 76,650,000 giving a 276% in the quarter and the District unconditional Grant performed at 87% having realised 8,501,000. The over performance in the PAF and Local Revenue was because the district had to procure Revenue receipts for collection of revenue at the lower local gov't, also procurement of Books of Accounts, Preparation of Audit responses for PAC and Office of the Auditor General and also Production of Draft Final Accounts and submit to OAG.

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

Balance of Ugx. 3,184,000 meant for Payroll Management i.e printing of payslips and Bank related commissions.

**(ii) Highlights of Physical Performance**

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





**Vote: 596** Serere District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,135,337	160,839	14%	283,834	160,839	57%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%	6,084	0	0%
Conditional transfers to Contracts Committee/DSC/PA	89,503	22,376	25%	22,376	22,376	100%
Conditional transfers to DSC Operational Costs	27,379	6,845	25%	6,845	6,845	100%
Conditional transfers to Salary and Gratuity for LG ele	129,792	0	0%	32,448	0	0%
Conditional transfers to Councillors allowances and Ex	76,715	10,955	14%	19,179	10,955	57%
Pension for Teachers	115,675	0	0%	28,919	0	0%
Pension and Gratuity for Local Governments	394,499	0	0%	98,625	0	0%
Locally Raised Revenues	63,000	35,755	57%	15,750	35,755	227%
Multi-Sectoral Transfers to LLGs	90,160	22,807	25%	22,540	22,807	101%
District Unconditional Grant - Non Wage	60,999	20,985	34%	15,250	20,985	138%
Transfer of District Unconditional Grant - Wage	63,279	41,115	65%	15,820	41,115	260%
<i>Development Revenues</i>		181		0	181	
Multi-Sectoral Transfers to LLGs		181		0	181	
<b>Total Revenues</b>	<b>1,135,337</b>	<b>161,020</b>	<b>14%</b>	<b>283,834</b>	<b>161,020</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,135,337	146,963	13%	283,834	146,963	52%
Wage	194,693	41,115	21%	48,673	41,115	84%
Non Wage	940,644	105,847	11%	235,161	105,847	45%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,135,337</b>	<b>146,963</b>	<b>13%</b>	<b>283,834</b>	<b>146,963</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,876	1%			
<i>Development Balances</i>		181				
Domestic Development		181				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,057</b>	<b>1%</b>			

From the approved annual budget of 1,135,337,000 shs; 283,834,000 shs was planned for the Quarter whose actual outturn stood at 161,020,000 shs broken down as follows: On recurrent revenues 159,996,000 shs (56%) was received disaggregated as: 22,376,000 shs (100%) Conditional transfers to Contracts Committee/DSC/PAC and DLB; 6,845,000 shs (100%) Conditional transfers to DSC Operational Costs; 10,955,000 (57%) Conditional transfers to Councillors allowances and Exgratia; 35,755,000 shs (227%) Locally Raised Revenues; 21,965,000 shs (97%) Multi-Sectoral Transfers to LLGs; 20,985,000 shs (138%) District Unconditional Grant - Non Wage; 41,115,000 shs (260%) Transfer of District Unconditional Grant - Wage and on Development Revenues, 181,000 was received as Multi-Sectoral Transfers to LLGs with no annual budget allocation reflected. Overall expenditure was 146,963,000 representing 52% quarterly performance constituted by Wage and Non-wage components that performed at 41,115,000 shs (84%) and 105,847 shs (45%) respectively.

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

The unspent funds of 14,057,000 shs representing 1% performance are funds earmarked for the District Council sitting which did not take place in the quarter, hence shall be rolled over to the subsequent quarter.

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	200	35
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>1,135,337</b>	<b>146,963</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,135,337</b>	<b>146,963</b>

In LG land management services: 1 land board meeting was held where 35 applications were discussed (30 for conversion from customary tenure to freehold tenure, 4 for grant of leasehold and 1 for lease extension) with the previous board minutes prepared and submitted to relevant bodies. Also, 2 construction sites and buildings were inspected for dev't compliance district-wide.

In LG Financial Accountability: 1 Auditor General's report was reviewed and 1 report was submitted to Hon. Minister of Local Government.

LG Political and executive oversight: 1 study visit was made to parliament by members of Council and on Standing Committee services, 3 meetings were conducted and 10 executive committee meetings were held.

In procurement management services: 4 CC meetings were held and 1 consolidated report prepared and disseminated to PPDA.

In LG staff recruitment services: 1 staff was appointed on contract; 10 staff were released for studies; 6 staff were reinstated; 4 staff appointments were regularized; and 2 posts declared.

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	273,875	56,681	21%	68,469	56,681	83%
Conditional Grant to Agric. Ext Salaries	129,573	32,393	25%	32,393	32,393	100%
Conditional transfers to Production and Marketing	41,422	13,393	32%	10,355	13,393	129%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	29,069	6,032	21%	7,267	6,032	83%
Multi-Sectoral Transfers to LLGs	22,804	3,204	14%	5,701	3,204	56%
District Unconditional Grant - Non Wage	44,007	1,660	4%	11,002	1,660	15%
<i>Development Revenues</i>	77,626	20,259	26%	19,407	20,259	104%
Conditional transfers to Production and Marketing	77,626	16,369	21%	19,407	16,369	84%
Multi-Sectoral Transfers to LLGs		3,890		0	3,890	
<b>Total Revenues</b>	<b>351,501</b>	<b>76,941</b>	<b>22%</b>	<b>87,875</b>	<b>76,941</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	273,875	54,855	20%	68,469	54,855	80%
Wage	129,573	32,393	25%	32,393	32,393	100%
Non Wage	144,302	22,462	16%	36,075	22,462	62%
<i>Development Expenditure</i>	77,626	15,444	20%	19,407	15,444	80%
Domestic Development	77,626	15,444	20%	19,407	15,444	80%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>351,501</b>	<b>70,299</b>	<b>20%</b>	<b>87,875</b>	<b>70,299</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,826	1%			
<i>Development Balances</i>		4,815	6%			
Domestic Development		4,815	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,641</b>	<b>2%</b>			

In the quarter the department received a total of Ug. Shillings 76,941,000= out of the expected 87,875,000=. This represents 22% performance for the planned annual revenues and 83% performance for the planned quarterly revenues. This revenue remittance fall below the expected due to; the low remittance of conditional grant for extension salaries due to the delay in effecting the reinstatement of former NAADS staff and recruitments of production staff. The department was not allocated local revenue in the quarter, other transfers for from central government for the VODP2 programme fell below the expected 7,267,000= to 6,032,000= representing a 83% remittance. Multisectoral transfers were 3,233,000 out of the planned 5,701,000=, representing a 57% performance. The district uncoordinational grant non wage registered 1,660,000= out of the expected 11,002,000= representing a performance of 15% and the development revenues received was 16,369,000= out of the expected 19,407,000= representing 84% performance. The total recurrent expenditure was 22,462,000= out the expected 68,469,000= representing 33% of funds received. The planned production wage is 129,573,000= and shillings 32,393,000 was received. This represents 25% performance. In the quarter 32,393,000= was spent, giving a performance of 100% for the quarter. This is a combination of all staff on both extension and district pay rolls. At the end of the quarter unspent balances were 1% of the received funds. Of these development balances were 925,000= which are meant for PRDP projects in the subsequent quarters. The recurrent balance is shillings 1,856,000 representing 1% of the funds received.

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

The unspent balances of Ug. Shs. 6,641,000= came about because of some recurrent activities not conducted, a balance from the from Lower Local Governments and development expenditure, which will be spent in the subsequent quarters

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

representing 6%

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<i>Function Cost (US\$ '000)</i>	21,574	0
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	10000	6800
No. of livestock by type undertaken in the slaughter slabs	2460	2543
No. of fish ponds constructed and maintained	5	3
No. of fish ponds stocked	10	0
Quantity of fish harvested	15000	0
No. of tsetse traps deployed and maintained	100	135
No. of cattle dips constructed (PRDP)	1	0
No. of rural markets constructed (PRDP)	1	0
<i>Function Cost (US\$ '000)</i>	292,365	59,172
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	3
No. of trade sensitisation meetings organised at the district/Municipal Council	10	3
No of businesses inspected for compliance to the law	8	0
No of businesses issued with trade licenses	2000	10
No of awareness radio shows participated in	12	3
No of businesses assisted in business registration process	25	10
No. of enterprises linked to UNBS for product quality and standards	3	0
No. of producers or producer groups linked to market internationally through UEPB	0	1
No. of market information reports disseminated	26	3
No of cooperative groups supervised	40	5
No. of cooperative groups mobilised for registration	20	4
No. of cooperatives assisted in registration	12	2
No. of opportunities identified for industrial development	4	0
No. of producer groups identified for collective value addition support	4	0
No. of value addition facilities in the district	30	0
A report on the nature of value addition support existing and needed	No	No
No. of Tourism Action Plans and regulations developed	1	1
<i>Function Cost (US\$ '000)</i>	37,562	11,127
<b>Cost of Workplan (US\$ '000):</b>	<b>351,501</b>	<b>70,299</b>

These PMG funds received were utilised in the production office for 1 departmental planning meeting, 1 monitoring and supervision of the department activities, 1 consultative trip to MAAIF to access the new PMG guidelines and the submission of the 1st quarter report. The crop sector conducted 1 pest and disease surveillance in crops and conducted 12 plant clinics in Kasilo and Ocaapa markets. The entomology sector deployed tse tse fly traps in the sub-counties of Atiira 10, Olio 10, Pingire 5, Kadungulu 12, Bugondo 50, Kyere 10, Kateta 10 and Labori 20 and the town councils of Serere 5 and Kasilo 5. It also serviced 171 traps and monitored tse tse fly population in 137 traps. The veterinary sector

***Workplan 4: Production and Marketing***

carried out 6,800 vaccinations against NCD. The livestock slaughters by type were cattle 579, goats 900, sheep 167 and pigs 897. The DVO made 1 trip to MAAIF to collect movement permits. The fisheries sector oversaw the construction of fish ponds at Otimong village in Bugondo sub-county and 2 ponds in Acilo village in Atiira sub-county. Conducted monitoring, control and surveillance activities. These included 7 supervision sessions of BMU, 3 Sets of fish data collected and 3 monitoring, control and surveillance visits conducted . The commercial sector conducted 3 talk shows on trade development and promotion. 3 trade sensitization meetings in Olio, Kyere, and Kateta sub-counties, 3 awareness radio talk shows on enterprise development, 10 businesses assisted to register, Pingire satellite store linked to UEPB, 3 market information reports disseminated. On cooperative mobilization 5 market information reports disseminated, 4 cooperative groups mobilized to register and 2 cooperative groups assisted to register. 1 Tourism development plan has been developed.

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,741,801	454,816	26%	435,450	454,816	104%
Conditional Grant to PHC Salaries	1,461,302	396,158	27%	365,326	396,158	108%
Conditional Grant to PHC- Non wage	164,693	41,173	25%	41,173	41,173	100%
Conditional Grant to NGO Hospitals	35,364	8,841	25%	8,841	8,841	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	59,756	7,361	12%	14,939	7,361	49%
District Unconditional Grant - Non Wage	8,685	1,283	15%	2,171	1,283	59%
<i>Development Revenues</i>	674,286	222,391	33%	168,571	222,391	132%
Conditional Grant to PHC - development	196,226	39,245	20%	49,056	39,245	80%
Sanitation and Hygiene	238,783	0	0%	59,696	0	0%
Donor Funding	182,000	174,103	96%	45,500	174,103	383%
Multi-Sectoral Transfers to LLGs	57,277	9,043	16%	14,319	9,043	63%
<b>Total Revenues</b>	<b>2,416,086</b>	<b>677,207</b>	<b>28%</b>	<b>604,022</b>	<b>677,207</b>	<b>112%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,741,801	454,816	26%	435,450	454,816	104%
Wage	1,475,083	396,158	27%	368,771	396,158	107%
Non Wage	266,718	58,658	22%	66,679	58,658	88%
<i>Development Expenditure</i>	674,286	24,467	4%	168,571	24,467	15%
Domestic Development	492,286	24,467	5%	123,071	24,467	20%
Donor Development	182,000	0	0%	45,500	0	0%
<b>Total Expenditure</b>	<b>2,416,086</b>	<b>479,283</b>	<b>20%</b>	<b>604,022</b>	<b>479,283</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		197,924	29%			
Domestic Development		23,821	5%			
Donor Development		174,103	96%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>197,924</b>	<b>8%</b>			

The department received Ugx 677,207,000 representing 28% of the annual budget and 112% of the quarterly budget. The high performance in the quarter resulted from the donor fund performing at 383% over and above expectation. Wage performance also went up to 107% which had an overall effect of making overruns in expectation. The worst performing revenues in the quarter were local revenue and sanitation fund which all were at Zero. The expenditure in the quarter stood at 479,283,000 representing 20% of the annual budget and 79% of the quarterly budget.

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

The unspent balances stood at 197,924,000 representing 8% largely for immunisation and development gran meant for the unstarted works of the martenity in Omagoro HCII

**(ii) Highlights of Physical Performance**

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

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Health unit Management user committees trained (PRDP)	16	21
No. of VHT trained and equipped (PRDP)	22	500
Number of health facilities reporting no stock out of the 6 tracer drugs.	16	21
%age of approved posts filled with trained health workers	65	64
Number of inpatients that visited the NGO hospital facility	250	0
No. and proportion of deliveries conducted in NGO hospitals facilities.	120	0
Number of outpatients that visited the NGO hospital facility	300	0
Number of outpatients that visited the NGO Basic health facilities	450	2933
Number of inpatients that visited the NGO Basic health facilities	245	668
No. and proportion of deliveries conducted in the NGO Basic health facilities	120	182
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	1606
Number of trained health workers in health centers	18	20
No.of trained health related training sessions held.	12	14
Number of outpatients that visited the Govt. health facilities.	15000	47445
Number of inpatients that visited the Govt. health facilities.	10000	3112
No. and proportion of deliveries conducted in the Govt. health facilities	3500	1652
%age of approved posts filled with qualified health workers	63	64
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	98
No. of children immunized with Pentavalent vaccine	5000	6152
No. of new standard pit latrines constructed in a village	70	0
No. of villages which have been declared Open Deafecation Free(ODF)	50	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	70	0
No of OPD and other wards constructed (PRDP)	1	0
Value of medical equipment procured	40	0
<b>Function Cost (UShs '000)</b>	<b>2,416,086</b>	<b>479,283</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,416,086</b>	<b>479,283</b>

The maternity at omagoro health centre II is at level of completion since it is a phased project to be completed in this quarter.



**Vote: 596** Serere District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	9,176,283	2,417,130	26%	2,294,071	2,417,130	105%
Conditional Grant to Tertiary Salaries	39,436	9,859	25%	9,859	9,859	100%
Conditional Grant to Primary Salaries	5,956,000	1,489,000	25%	1,489,000	1,489,000	100%
Conditional Grant to Secondary Salaries	1,205,394	301,349	25%	301,349	301,349	100%
Conditional Grant to Primary Education	711,402	223,867	31%	177,851	223,867	126%
Conditional Grant to Secondary Education	1,001,970	333,990	33%	250,493	333,990	133%
Conditional transfers to School Inspection Grant	42,092	10,523	25%	10,523	10,523	100%
Conditional Transfers for Non Wage Community Poly	140,375	46,792	33%	35,094	46,792	133%
Locally Raised Revenues	15,974	750	5%	3,994	750	19%
Multi-Sectoral Transfers to LLGs	22,618	1,000	4%	5,654	1,000	18%
District Unconditional Grant - Non Wage	14,157	0	0%	3,539	0	0%
Transfer of District Unconditional Grant - Wage	26,864	0	0%	6,716	0	0%
<i>Development Revenues</i>	471,201	66,801	14%	117,800	66,801	57%
Conditional Grant to SFG	281,983	56,397	20%	70,496	56,397	80%
Multi-Sectoral Transfers to LLGs	90,289	10,404	12%	22,572	10,404	46%
District Equalisation Grant	98,929	0	0%	24,732	0	0%
<b>Total Revenues</b>	<b>9,647,483</b>	<b>2,483,930</b>	<b>26%</b>	<b>2,411,871</b>	<b>2,483,930</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	9,176,283	2,414,641	26%	2,294,071	2,414,641	105%
Wage	7,200,831	1,797,894	25%	1,800,210	1,797,894	100%
Non Wage	1,975,452	616,747	31%	493,860	616,747	125%
<i>Development Expenditure</i>	471,201	16,459	3%	117,800	16,459	14%
Domestic Development	471,201	16,459	3%	117,800	16,459	14%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>9,647,483</b>	<b>2,431,100</b>	<b>25%</b>	<b>2,411,871</b>	<b>2,431,100</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,488	0%			
<i>Development Balances</i>		50,342	11%			
Domestic Development		50,342	11%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>52,830</b>	<b>1%</b>			

In the quarter, the department received UGX 2,483,930,000 representing 26% of the annual budget and 103% of the quarterly budget. This resulted from the over performance of the UPE at 126% and grant to polytechnic at 133%. The expenditure in the quarter stood at 2,431,100 representing 25% of the annual and 101% of the quarterly plan.

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

The department has a balance of UGX 52,830,000 as bank balance not spent in development projects due to incomplete process of procurement and funds from LLGs which have not yet been expended.

**(ii) Highlights of Physical Performance**

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

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	1500	1500
No. of qualified primary teachers	1500	1500
No. of School management committees trained (PRDP)	291	291
No. of pupils enrolled in UPE	84146	84146
No. of student drop-outs	125	125
No. of Students passing in grade one	126	126
No. of pupils sitting PLE	5630	5630
No. of classrooms constructed in UPE	6	4
No. of classrooms constructed in UPE (PRDP)	4	0
No. of primary schools receiving furniture	200	200
<b>Function Cost (US\$ '000)</b>	<b>7,105,309</b>	<b>1,731,746</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	194	194
No. of students passing O level	530	530
No. of students sitting O level	949	949
No. of students enrolled in USE	4949	4949
<b>Function Cost (US\$ '000)</b>	<b>2,320,271</b>	<b>635,341</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	20	20
No. of students in tertiary education	500	500
<b>Function Cost (US\$ '000)</b>	<b>179,811</b>	<b>54,335</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	182	182
No. of secondary schools inspected in quarter	20	20
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>42,092</b>	<b>9,678</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>9,647,483</b>	<b>2,431,100</b>

The department did not conduct any development project due to delay of procurement process in the District except rehabilitation of Labori P/S. The department plans to pay 1154 teachers salaries for primary schools which is an increased number from 1142 of last F/Y. This is due to recruitment process that took place in the district and other teachers accessing the payroll after an planned disappearance of names in the payroll. The department will also pay salaries for 149 teachers for secondary schools and 19 Instructors for tertiary Institutions. The department plans to construct 8 classrooms, office and store in Sambwa, Akoboi, Akuja, Kateta-Model Primary schools under PRDP and SFG grants together with drainable pitlatrine in Achilo T/S P/S and will process quarterly reports for submission. The department also plans to reduce the dropout rates of pupils in primary schools to 125 and increase the attendance. It has also planned to provide 3 seater desks to the 12 schools. The department expects to enroll 84,146 pupils in UPE schools and increase enrolment in USE to 4949 and Tertiary to 500. It has also planned to increase the number of students passing in PLE to 500 and USE to 530. The department will have all government, Private, Community Primary and secondary schools including Tertiary inspected and monitored and reports be submitted to the District Council and the line Ministries.

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	328,763	10,769	3%	82,191	10,769	13%
Locally Raised Revenues	9,340	0	0%	2,335	0	0%
Other Transfers from Central Government	166,377	0	0%	41,594	0	0%
Multi-Sectoral Transfers to LLGs	94,739	2,378	3%	23,685	2,378	10%
District Unconditional Grant - Non Wage	10,000	200	2%	2,500	200	8%
Transfer of District Unconditional Grant - Wage	48,306	8,191	17%	12,077	8,191	68%
<i>Development Revenues</i>	1,117,302	444,888	40%	279,325	444,888	159%
Roads Rehabilitation Grant	544,227	102,034	19%	136,057	102,034	75%
Other Transfers from Central Government	366,838	0	0%	91,709	0	0%
Multi-Sectoral Transfers to LLGs	206,237	342,854	166%	51,559	342,854	665%
<b>Total Revenues</b>	<b>1,446,065</b>	<b>455,657</b>	<b>32%</b>	<b>361,516</b>	<b>455,657</b>	<b>126%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	328,763	8,191	2%	88,191	8,191	9%
Wage	56,524	8,191	14%	14,131	8,191	58%
Non Wage	272,239	0	0%	74,060	0	0%
<i>Development Expenditure</i>	1,117,302	6,113	1%	279,325	6,113	2%
Domestic Development	1,117,302	6,113	1%	279,325	6,113	2%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,446,065</b>	<b>14,304</b>	<b>1%</b>	<b>367,516</b>	<b>14,304</b>	<b>4%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,578	1%			
<i>Development Balances</i>		438,775	39%			
Domestic Development		438,775	39%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>441,353</b>	<b>31%</b>			

During the quarter, the department expected to receive 361,516,000 for both recurrent and development revenues but actually received 447,466,000 representing 124%. The revenues received in excess of the plan were as a delayed release of funds from Uganda road fund for the sealing of 1km road stretch in the Town council expected during the FY 2014/2015 which was actually received in the first quarter of the current reporting financial year. The department had planned to spend a total of 367,516,000 during the quarter but actually spent 6,113,000 representing 2%. The attributes to this expenditure are non receipt of funds in the quarter from Uganda road fund to facilitate spending on some of the non contractual activities of the department and delayed procurement of the service providers for the contractual activities especially on the RTI and PRDP projects. The unspent funds in the account amounting to 441,353,000 are inclusive of the funds for Serere town council and represent 31%. The actual funds for the District alone less the transfers that were actually made to the Town council amount to 95,921,000 representing 27%. Due to the above underlined reasons for the non expenditure, the funds are a carryover to the second quarter were it will be spent as soon as the procurement process is concluded with

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

The balance in the account amounting to ugx. 441,353,000 representing 31% arising from Delayed procurement process for the service providers. Unexpected release of funds to serere town council during the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 596** Serere District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

	Planned outputs	and Performance
<b><i>Function: 0481 District, Urban and Community Access Roads</i></b>		
No of bottle necks removed from CARs	50	0
Length in Km of District roads routinely maintained	145	0
Length in Km of District roads periodically maintained	35	0
Length in Km of District roads maintained.	13	0
Length in Km. of rural roads constructed	2	0
<b><i>Function Cost (UShs '000)</i></b>	<b>1,446,065</b>	<b>14,304</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,446,065</b>	<b>14,304</b>

Not much of the hardware activities were done during the quarter apart from a few software activities.

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	53,514	14,387	27%	13,379	14,387	108%
Conditional Grant to Urban Water	18,000	4,500	25%	4,500	4,500	100%
Locally Raised Revenues	4,264	0	0%	1,066	0	0%
Multi-Sectoral Transfers to LLGs	31,250	5,574	18%	7,813	5,574	71%
Transfer of District Unconditional Grant - Wage		4,313		0	4,313	
<i>Development Revenues</i>	704,726	135,845	19%	176,182	135,845	77%
Conditional transfer for Rural Water	679,226	135,845	20%	169,807	135,845	80%
Multi-Sectoral Transfers to LLGs	25,500	0	0%	6,375	0	0%
<b>Total Revenues</b>	<b>758,240</b>	<b>150,232</b>	<b>20%</b>	<b>189,560</b>	<b>150,232</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	53,514	10,773	20%	13,379	10,773	81%
Wage	0	4,313		0	4,313	
Non Wage	53,514	6,459	12%	13,379	6,459	48%
<i>Development Expenditure</i>	704,726	41,580	6%	176,182	41,580	24%
Domestic Development	704,726	41,580	6%	176,182	41,580	24%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>758,240</b>	<b>52,353</b>	<b>7%</b>	<b>189,560</b>	<b>52,353</b>	<b>28%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,614	7%			
<i>Development Balances</i>		94,265	13%			
Domestic Development		94,265	13%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>97,879</b>	<b>13%</b>			

The department received a total of ugx 150,232,000 as central government transfers for recurrent cost amounting ugx 10,074,000 and development to the tune of ugx 135,845,000 representing 20% of the annual budget with the outturn alone standing 79%. Out this ugx 48,040,000 was spent on the planned activities representing 6% of the annual plan for which this is 28% in the quarter out turn. The unspent balance carried over to the 2nd quarter is ugx 97,879,000 representing 13% of the received funds .

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

The unspent funds are for construction of the water officer whose fittings have been delayed by inflation registered on the shilling .

**(ii) Highlights of Physical Performance**

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

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	48	5
No. of water points tested for quality	06	0
No. of District Water Supply and Sanitation Coordination Meetings	16	4
No. of sources tested for water quality	10	0
No. of water pump mechanics, scheme attendants and caretakers trained	10	0
No. of water and Sanitation promotional events undertaken	27	25
No. of water user committees formed.	24	24
No. Of Water User Committee members trained	216	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	327	89
No. of public latrines in RGCs and public places	01	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	0
No. of deep boreholes drilled (hand pump, motorised)	14	0
No. of deep boreholes rehabilitated	07	0
No. of deep boreholes rehabilitated (PRDP)	03	0
<b>Function Cost (US\$ '000)</b>	<b>711,476</b>	<b>45,894</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)	3	1
Volume of water produced	1000	25
No. Of water quality tests conducted	4	1
No. of new connections made to existing schemes	10	2
<b>Function Cost (US\$ '000)</b>	<b>46,764</b>	<b>6,459</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>758,240</b>	<b>52,353</b>

The expenditure reflected here has been on community preparation to receive the new water sources, hygiene and sanitation promotional events ( Drama shows, radio spot messages ), conducting advocacy meetings at sub county level, connecting new water consumers, payment of electricity in the urban water sector and management of the water office. The expenditure is not 100% commensurate with the received funds due to lengthy procurement process

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	155,153	34,731	22%	38,788	34,731	90%
Conditional Grant to District Natural Res. - Wetlands (	61,771	15,443	25%	15,443	15,443	100%
Locally Raised Revenues	11,234	0	0%	2,809	0	0%
Multi-Sectoral Transfers to LLGs	34,172	1,168	3%	8,543	1,168	14%
District Unconditional Grant - Non Wage	25,000	500	2%	6,250	500	8%
Transfer of District Unconditional Grant - Wage	22,976	17,620	77%	5,744	17,620	307%
<i>Development Revenues</i>	3,393	110	3%	848	110	13%
Multi-Sectoral Transfers to LLGs	3,393	110	3%	848	110	13%
<b>Total Revenues</b>	<b>158,546</b>	<b>34,841</b>	<b>22%</b>	<b>39,636</b>	<b>34,841</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	155,153	22,031	14%	38,788	22,031	57%
Wage	22,976	17,620	77%	5,744	17,620	307%
Non Wage	132,177	4,411	3%	33,044	4,411	13%
<i>Development Expenditure</i>	3,393	110	3%	848	110	13%
Domestic Development	3,393	110	3%	848	110	13%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>158,546</b>	<b>22,141</b>	<b>14%</b>	<b>39,636</b>	<b>22,141</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,700	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,700</b>	<b>8%</b>			

From the approved annual budget of 158,546,000 shs; 39,636,000 shs was planned for the Quarter whose actual outturn stood at 34,841,000 shs representing 88% of the quarterly budget broken down as follows: On recurrent revenues 34,731,000 shs (90%) was received disaggregated as: 15,443,000 shs (100%) Conditional Grant to District Natural Res. - Wetlands; 1,168,000 shs (14%) Multi-Sectoral Transfers to LLGs; 500,000 shs (8%) District Unconditional Grant - Non Wage; 17,620,000 shs (307%) Transfer of District Unconditional Grant - Wage and on Development Revenues, 110,000 (13%) was received as Multi-Sectoral Transfers to LLGs against 848,000 shs planned budget. Overall expenditure stood at 22,141,000 representing 56% quarterly performance constituted by recurrent expenditure of 22,031,000 shs (57%) Wage and Non-wage components that performed at 17,620,000 shs (307%) and 4,411,000 shs (11%) respectively. On development expenditure, 110,000 shs representing 13% performance was yet to be spent. Unspent funds stood at 12,700,000 shs representing 8% of the budget for the Quarter.

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

Unspent funds stood at 12,700,000 shs representing 8% of the budget for the Quarter earmarked for successive accumulation to meet 3rd Quarter's plan to procure assorted seedlings amounting to 30,391,000 shs.

**(ii) Highlights of Physical Performance**

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

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	20	0
Number of people (Men and Women) participating in tree planting days	40	0
No. of Agro forestry Demonstrations	3	1
No. of community members trained (Men and Women) in forestry management	40	0
No. of monitoring and compliance surveys/inspections undertaken	4	3
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	20	8
No. of community women and men trained in ENR monitoring	20	15
No. of community women and men trained in ENR monitoring (PRDP)	20	15
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	8	1
No. of new land disputes settled within FY	10	2
<b>Function Cost (UShs '000)</b>	<b>158,546</b>	<b>22,141</b>
<b>Cost of Workplan (UShs '000):</b>	<b>158,546</b>	<b>22,141</b>

In Natural Resources Management: 3 monthly staff salaries were paid and 1 consultative visit was made to Ministry of Water and Environment.

In Forestry Regulation and Inspection: 3 Monitoring & compliance surveys were undertaken.

Under Community Training in Wetland management: 4 environment awareness campaigns were carried out; 2 Env't committees were trained and 3 wetland monitoring visits were carried out.

On River Bank and Wetland Restoration: 2 wetland sensitisation meetings were held and 8 hectares of wetlands restored.

On Stakeholder Environmental Training and Sensitisation: 15 community women and men trained in ENR monitoring

On Monitoring and Evaluation of Environmental Compliance: 1 Monitoring & Environment compliance survey was undertaken.



**Vote: 596** Serere District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	211,744	40,436	19%	52,936	40,436	76%
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	982	90%	273	982	360%
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	930	3%	6,750	930	14%
Other Transfers from Central Government	41,465	6,551	16%	10,366	6,551	63%
Multi-Sectoral Transfers to LLGs	30,300	4,114	14%	7,575	4,114	54%
District Unconditional Grant - Non Wage	32,350	1,250	4%	8,088	1,250	15%
Transfer of District Unconditional Grant - Wage	63,102	22,500	36%	15,775	22,500	143%
<i>Development Revenues</i>	70,546	8,439	12%	17,636	8,439	48%
LGMSD (Former LGDP)	61,143	6,991	11%	15,286	6,991	46%
Multi-Sectoral Transfers to LLGs	9,403	1,448	15%	2,351	1,448	62%
<b>Total Revenues</b>	<b>282,289</b>	<b>48,875</b>	<b>17%</b>	<b>70,572</b>	<b>48,875</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	211,744	29,764	14%	52,936	29,764	56%
Wage	66,979	22,500	34%	16,745	22,500	134%
Non Wage	144,765	7,265	5%	36,191	7,265	20%
<i>Development Expenditure</i>	70,546	600	1%	17,636	600	3%
Domestic Development	70,546	600	1%	17,636	600	3%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>282,289</b>	<b>30,364</b>	<b>11%</b>	<b>70,572</b>	<b>30,364</b>	<b>43%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,672	5%			
<i>Development Balances</i>		7,839	11%			
Domestic Development		7,839	11%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,511</b>	<b>7%</b>			

The department received UGX 47,895,000 out of expected 70,572,000 from the quarter representing 68% of the total annual budget of 282,289,000. The performance was moderately poor arising from the grants that are increasingly reducing to the extent that they are tending towards zero. The budget is expected to fund the activities of FAL, Unfunded Probation and social welfare activities, PWDs, Gender Youth, CDD and labour for the FY 2015/16. The department spent 28,264,000 of the 47,895,000 representing 40% of the total budget leaving 19,631,000 as a remaining balance representing 7%.

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

The balance of UGX 18,511,000 remained unspent as accumulated funds for a CDD group that is at TPC level for approval, Special Grant for PWDs and women and Disability Council and Youth Livelihood grants remain unutilised.

**(ii) Highlights of Physical Performance**

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

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	5	1
No. of Active Community Development Workers	11	4
No. FAL Learners Trained	1500	1500
No. of children cases ( Juveniles) handled and settled	80	24
No. of Youth councils supported	10	2
No. of assisted aids supplied to disabled and elderly community	4	1
No. of women councils supported	10	1
<b>Function Cost (UShs '000)</b>	<b>282,289</b>	<b>30,364</b>
<b>Cost of Workplan (UShs '000):</b>	<b>282,289</b>	<b>30,364</b>

The department handled 24 cases of child neglect and GBV. Held stakeholders meetings and also conducted trainings on income enhancement skills. 60 FAL learners were subsequently paid honoraria allowance. Supervision and monitoring of CDD and YLP projects was carried out. Planning meetings were held and reports were submitted to the line Ministry.

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	136,676	27,568	20%	34,169	27,568	81%
Conditional Grant to PAF monitoring	49,825	9,780	20%	12,456	9,780	79%
Locally Raised Revenues	17,707	0	0%	4,427	0	0%
Multi-Sectoral Transfers to LLGs	9,211	0	0%	2,303	0	0%
District Unconditional Grant - Non Wage	30,000	10,453	35%	7,500	10,453	139%
Transfer of District Unconditional Grant - Wage	29,933	7,335	25%	7,483	7,335	98%
<i>Development Revenues</i>	67,317	16,744	25%	16,829	16,744	99%
LGMSD (Former LGDP)	64,617	16,144	25%	16,154	16,144	100%
Multi-Sectoral Transfers to LLGs	2,700	600	22%	675	600	89%
<b>Total Revenues</b>	<b>203,992</b>	<b>44,312</b>	<b>22%</b>	<b>50,998</b>	<b>44,312</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	136,676	27,568	20%	34,169	27,568	81%
Wage	29,933	7,335	25%	7,483	7,335	98%
Non Wage	106,743	20,233	19%	26,686	20,233	76%
<i>Development Expenditure</i>	67,317	0	0%	16,829	0	0%
Domestic Development	67,317	0	0%	16,829	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>203,992</b>	<b>27,568</b>	<b>14%</b>	<b>50,998</b>	<b>27,568</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		16,744	25%			
Domestic Development		16,744	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,744</b>	<b>8%</b>			

The Unit received Ugx 44,312,000 representing 22% of the annual budget and 87% of the quarterly budget. The expenditure of the unit was standing at 14% of the annual budget and 54% of the quarterly budget. The reliance on local revenue is responsible for the low performance in the unit.

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

The unspent balances in the accounts amounting to 16,744,000 representing 8% of the budget is meant for procurement of solar panels and has delayed are arising from the procurement delays that were at evaluation stage during the close of Quarter 1

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	4	0
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
<b>Function Cost (UShs '000)</b>	<b>203,992</b>	<b>27,568</b>
<b>Cost of Workplan (UShs '000):</b>	<b>203,992</b>	<b>27,568</b>

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**Vote: 596** Serere District

**2015/16 Quarter 1**

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***Workplan 10: Planning***

The Unit produced 3 reports and delivered to the line ministries, Conducted I monitoring visit to all the PAF projects and generated a report, Prepared 3 sets of minutes of the Technical Planning Committee. It was not possible to achieve anything in relation to staffing the planning unit coz the issues of the wage bill remained unsorted.

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	64,829	18,316	28%	16,207	18,316	113%
Locally Raised Revenues	15,000	3,483	23%	3,750	3,483	93%
Multi-Sectoral Transfers to LLGs	22,778	1,379	6%	5,695	1,379	24%
District Unconditional Grant - Non Wage	6,159	6,341	103%	1,540	6,341	412%
Transfer of District Unconditional Grant - Wage	20,892	7,112	34%	5,223	7,112	136%
<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%
<b>Total Revenues</b>	<b>65,429</b>	<b>18,316</b>	<b>28%</b>	<b>16,357</b>	<b>18,316</b>	<b>112%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	64,829	18,315	28%	16,207	18,315	113%
Wage	31,283	7,112	23%	7,821	7,112	91%
Non Wage	33,546	11,203	33%	8,387	11,203	134%
<i>Development Expenditure</i>	600	0	0%	150	0	0%
Domestic Development	600	0	0%	150	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>65,429</b>	<b>18,315</b>	<b>28%</b>	<b>16,357</b>	<b>18,315</b>	<b>112%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Department received 18,316,000 representing 28% of the annual budget and 112% of the annual budget. The department spent all the funds released to it and has no balance.

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

The was no unspent balance

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	15/10/2015	15/10/2015
<i>Function Cost (UShs '000)</i>	65,429	18,315
<b>Cost of Workplan (UShs '000):</b>	<b>65,429</b>	<b>18,315</b>

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

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**Vote: 596** Serere District

**2015/16 Quarter 1**

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

Non Standard Outputs:	Staff salaries paid, compound maintained, office tea provided, office welfare provided, office utilities paid, vehicles maintained, 1 monitoring visit conducted	Staff salaries paid, compound maintained, office tea provided, office utilities paid, vehicles maintained,
	Consultancy for Master Plan for the district Procured	
	NUSAF projects monitored	
	Re-stoc	
<i>General Staff Salaries</i>		60,793
<i>Books, Periodicals &amp; Newspapers</i>		264
<i>Welfare and Entertainment</i>		542
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		750
<i>Electricity</i>		900
<i>Water</i>		320
<i>Travel inland</i>		21,995
<i>Travel abroad</i>		3,000
<i>Maintenance - Vehicles</i>		2,500
<i>Wage Rec't:</i>	103,793	60,793
<i>Non Wage Rec't:</i>	35,819	30,771
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>139,612</b>	<b>91,564</b>

**Output: Human Resource Management**

Non Standard Outputs:	1 desktop computer procured, payslips printed for all staff in the district, 2 filing cabinets procured.	Payslips for all staff in the district printed
<i>Incapacity, death benefits and funeral expenses</i>		600
<i>Welfare and Entertainment</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		405
<i>Travel inland</i>		1,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,676	2,475

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,676</b>	<b>2,475</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	0	Yes (Yes)
No. (and type) of capacity building sessions undertaken	0	2 (Types of capacity building sessions conducted)
Non Standard Outputs:		Not implemented yet.
<i>Staff Training</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,601	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,601</b>	<b>2,400</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	17 (critical positions filled at the district and sub county levels.)	0 (Not implemented .)
Non Standard Outputs:	1 supervision and monitoring visits conducted district wide. 1 awareness meetings on all government projects and programmes conducted in all sub counties and town councils.	1 supervision and monitoring visit conducted district wide.
<i>Allowances</i>		600
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>1,100</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Communities sensitised on all government projects and programmes and policies .district wide	Communities sensitised on all government projects and programmes and policies district wide
<i>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		



**Vote: 596** Serere District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Total</i>	<b>750</b>	<b>750</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:		<b>Compound cleaned</b>
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>500</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	<b>1 (Olio, bugondo, kateta, kyere, pingire, kadungulu, labori, serere town council, atiira, kasilo town council, health centre ivs and district headquarters.)</b>	<b>1 (olio, bugondo, kateta, kyere, pingire, kadungulu, atiira, health centre ivs and district headquarters.)</b>
No. of monitoring reports generated	<b>1 (Monitoring reports generated)</b>	<b>0 (No Monitoring reports generated)</b>
Non Standard Outputs:	<b>Monitoring and data collection on all assets and facilities district wide.</b>	<b>Not implemented.</b>
<i>Travel inland</i>		1,176
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,176	1,176
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,176</b>	<b>1,176</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring reports generated	0	<b>0 (Not implemented.)</b>
No. of monitoring visits conducted	0	<b>1 (Monitoring visits conducted to all PRDP projects district wide)</b>
Non Standard Outputs:		<b>Not planned</b>
<i>Travel inland</i>		6,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,750	6,750
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,750</b>	<b>6,750</b>
<b>Output: Records Management</b>		

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:		<b>Postage and Courier supported</b>
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Postage and Courier</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>680</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	<b>1 procurement adverts placed</b>	<b>1 procurement advert placed</b>
<i>Advertising and Public Relations</i>		1,320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,324	1,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,324</b>	<b>1,320</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Buildings &amp; Other Structures</b>		
No. of administrative buildings constructed	<b>0 (Not Planned)</b>	<b>0 (Not Planned)</b>
No. of solar panels purchased and installed	<b>0 (Not Planned)</b>	<b>0 (Not planned.)</b>
No. of existing administrative buildings rehabilitated	<b>2 (Staff housing unit constructed in Labori S/C, Payment for Labori Staff house 2014-2015)</b>	<b>1 (Payment for 1 classroom block in Olio P/S made)</b>
Non Standard Outputs:	<b>Not Planned</b>	<b>Not planned.</b>
<i>Residential buildings (Depreciation)</i>		24,732
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	66,805	24,732
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>66,805</b>	<b>24,732</b>

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

**Vote: 596** Serere District**2015/16 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***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/07/2016 (District and Ministries)	15/07/2015 ( 01 Annual performance report submitted to repective sector ministries and CAOs office.)
Non Standard Outputs:	Serere district,	Monthly staff salaries paid to finance staff in Serere district, Revenue Receipts Procured, Statutory Financial Reports submitted, Office operations handled, Fuel procured, Motorcycle and Vehicle maintained, Books of accounts procured, Cofunding fo
<i>General Staff Salaries</i>		32,846
<i>Advertising and Public Relations</i>		250
<i>Hire of Venue (chairs, projector, etc)</i>		600
<i>Computer supplies and Information Technology (IT)</i>		377
<i>Welfare and Entertainment</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		3,428
<i>Small Office Equipment</i>		450
<i>Bank Charges and other Bank related costs</i>		265
<i>Information and communications technology (ICT)</i>		510
<i>Electricity</i>		100
<i>Travel inland</i>		1,780
<i>Maintenance - Vehicles</i>		1,120
<i>Wage Rec't:</i>	21,526	32,846
<i>Non Wage Rec't:</i>	15,014	9,120
<i>Domestic Dev't:</i>	4,491	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>41,031</b>	<b>41,966</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	10188750 (10,188,750 Value of Local Service Tax collected in the whole District, Assessment done)	10188750 (10,188,750 Value of Local Service Tax collected in the whole District.)
Value of Other Local Revenue Collections	5000000 (Serere District Head Quarters)	0 (No Collection Done)
Value of Hotel Tax Collected	25 (Serere town council.)	0 (Collected in the Town Councils)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		500
<i>Advertising and Public Relations</i>		40
<i>Hire of Venue (chairs, projector, etc)</i>		200

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Welfare and Entertainment</i>		27
<i>Telecommunications</i>		40
<i>Travel inland</i>		1,514
<i>Fuel, Lubricants and Oils</i>		6,686
<i>Maintenance - Vehicles</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,533	9,247
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,533</b>	<b>9,247</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	29/04/2016 (Serere District Head Quarters)	27/05/2015 (Draft Budget and Annual Wokplan prepared and Presented to District council.)
Date of Approval of the Annual Workplan to the Council	15/06/2016 (Serere District Head Quarters)	27/05/2015 (Annual workplan prepared and Approved by District council.)
Non Standard Outputs:	Serere District Head Quarters	Supplimentary Budgets approved.
<i>Allowances</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		640
<i>Travel inland</i>		970
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	2,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>2,730</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	18 Books of Accounts posted and Reconciled monthly, 01 Reports on revenue and expenditue prepared in Serere district.	21 Books of Accounts posted and Reconciled monthly, 01 Reports on revenue and expenditure prepared in Serere district.
<i>Allowances</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,413	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,413</b>	<b>150</b>
<b>Output: LG Accounting Services</b>		

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Auditor General.)	27/08/2015 (Final Accounts Submitted to Auditor General.)
Non Standard Outputs:	Not Planned	Not Planned
<i>Allowances</i>		1,000
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>2,100</b>

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

Transport is still a challenge since the department is using an old car for revenue mobilisation, Under Staffing in the department, Delay in procurement process that limits collections of Local Revenue,

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

Non Standard Outputs:	HLG and LLG salaries and exgratuity paid. Pensions paid to all pensiners Pensions paid to all teachers	Travel abroad (to Nairobi) by District Speaker facilitated.
	Statutory salaries paid.	
	Exgratia allowances paid.	
	Monthly allowances paid.	
	Council Regaria procured	
	Medical expenses met.	
	Orbituari	
<i>General Staff Salaries</i>		41,115
<i>Allowances</i>		13,350
<i>Books, Periodicals &amp; Newspapers</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		752
<i>Telecommunications</i>		550
<i>Travel inland</i>		15,636
<i>Fuel, Lubricants and Oils</i>		13,115

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Maintenance - Vehicles		2,050
Wage Rec't:	48,673	41,115
Non Wage Rec't:	144,567	45,633
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>193,240</b>	<b>86,749</b>

**Output: LG procurement management services**

Non Standard Outputs:	District CC & procurement allowances paid  1 district procurement meetings held, 1 reports produced and disseminated to relevant bodies.	4 contract Committee meetings held. 1 Contract Committee report submitted to the Public Procurement and Disposal Authority and other relevant authorities.
Allowances		900
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		285
Wage Rec't:		
Non Wage Rec't:	1,250	1,335
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>1,335</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Monthly salary paid to the District Chairperson. 50 Staff recruited 50 staff confirmed 10 staff tranfered 2 meetings held 2 staff granted study leave	01 Staff appointed on contract 10 staff released for studies 06 staff reinstated 04 staff appointments regularised 02 posts declared
Allowances		3,870
Books, Periodicals & Newspapers		300
Welfare and Entertainment		560
Printing, Stationery, Photocopying and Binding		234
Travel inland		957
Fuel, Lubricants and Oils		1,036
Wage Rec't:		
Non Wage Rec't:	10,500	6,957
Domestic Dev't:		
Donor Dev't:		

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Total</i>	<b>10,500</b>	<b>6,957</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	1 (1 Land Board meetings held at the district hqtrs.)	1 (Land Board meeting held at the district hqtrs and 1 DLB set of minutes submitted to relevant ministry and stakeholders.)
No. of land applications (registration, renewal, lease extensions) cleared	50 (1 properties registered district-wide. 50 leases offered district-wide. 5 lease offers renewed district-wide. 5 leases extended district-wide. 2 land disputes resolved district-wide.)	35 (30 freehold conversion and 4 leasehold applications; & 1 lease extension application cleared by the Board.)
Non Standard Outputs:	1 sensitization meetings on land use planning & land mgt issues carried out district-wide. 1 trainings of Area Land committee members conducted 1 trading centres planned district-wide. 1 scanner procured. 1 local physical planning committee mtgs he	1 sensitization campaign on land mgt carried out district-wide. 2 construction sites & buildings inspected for devt compliance district-wide. Survey reference points established in Kateta Sub-county. Public land surveyed district-wide (education
<i>Allowances</i>		3,741
<i>Computer supplies and Information Technology (IT)</i>		580
<i>Welfare and Entertainment</i>		960
<i>Printing, Stationery, Photocopying and Binding</i>		5,004
<i>Bank Charges and other Bank related costs</i>		154
<i>Telecommunications</i>		100
<i>Travel inland</i>		5,735
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,595	16,274
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,595</b>	<b>16,274</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (1 LGPAC reports prepared district-wide and circulated to relevant authorities.)	1 (1 report submitted to Hon. Minister of Local Govt.)
No. of Auditor Generals queries reviewed per LG	1 (1 Auditor general's queries reviewed in district-wide.)	1 (1 Auditor general's report reviewed district-wide.)
Non Standard Outputs:	1 Auditor General's reports reviewed. 15 queries district-wide reviewed and dropped	None.
<i>Allowances</i>		2,011
<i>Welfare and Entertainment</i>		180

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		238
<i>Telecommunications</i>		50
<i>Travel inland</i>		1,247
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	3,726
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,000</b>	<b>3,726</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	<b>1 council meetings held, 4 executive committee meetings held, 1 standing committee meetings held, 1 business committee meetings held, procurement of assorted stationery met, 1 executive monitoring visits conducted, vehicle repaired and maintained, medical</b>	<b>Study visit to parliament undertaken by Council members.</b>
<i>Allowances</i>		3,900
<i>Welfare and Entertainment</i>		340
<i>Printing, Stationery, Photocopying and Binding</i>		570
<i>Telecommunications</i>		50
<i>Travel inland</i>		860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,807	5,720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,807</b>	<b>5,720</b>

**Output: Standing Committees Services**

Non Standard Outputs:	<b>1 standing committee meetings held. Printing, stationery and photocopying services procured. Welfare and entertainment met. Telecommunication expenses met</b>	<b>3 standing committee meetings held.</b>
<i>Allowances</i>		3,500
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>Telecommunications</i>		150
<i>Travel inland</i>		950
<i>Wage Rec't:</i>		



**Vote: 596** Serere District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Non Wage Rec't:</i>	8,902	5,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,902</b>	<b>5,800</b>

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

The District Council should renew/replace the 3 members of District Service Commission whose term of service has elapsed.

The Public Service Commission needs to permit the district to use 1 member of District Service Commission from the neighboring dis

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

Non Standard Outputs:	3 Staff monthly salaries paid 1 Planning meetings held, consultative visits to MAAIF 1 Monitoring and supervision visits conducted 1 Quarterly reports prepared Office operations conducted Agricultural statistic collection	3 Staff monthly salaries conducted 1 Planning meetings held, consultative visits to MAAIF made 1 Monitoring and supervision visit conducted 1 Quarterly report prepared Office operations conducted Agricultural statistics collected
<i>General Staff Salaries</i>		32,393
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		2,104
<i>Maintenance - Vehicles</i>		1,560
<i>Wage Rec't:</i>	32,393	32,393
<i>Non Wage Rec't:</i>	5,691	3,764
<i>Domestic Dev't:</i>	2,019	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>40,104</b>	<b>36,157</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	1 Supervision and monitoring visits conducted. Pest and disease surveillance conducted.	1 Supervision and monitoring visits conducted. Pest and disease surveillance conducted. Spot checks on input dealers in premises and cattle markets conducted verification of OWC inputs conducted 10 plant clinic sessions conducted
<i>Printing, Stationery, Photocopying and Binding</i>		489

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

<i>Travel inland</i>		1,570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,136	2,059
<i>Domestic Dev't:</i>	2,270	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,405</b>	<b>2,059</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	610 (Cattle 185 Goats 300 Sheep 125)	2543 (Cattle 579 Goats 900 Sheep 167 Pigs 897)
No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)
No. of livestock vaccinated	756.25 (Olio 150 Kyere 100 Kateta 100 Pingire 100 Labor 80 Bugondo 100 Kadungulu 80 Serere Town council 25 Kasilo Town council 25)	6800 (Olio 2300 Kyere Kateta Pingire 3000 Labor Bugondo 1500 Kadungulu Serere Town council Kasilo Town council)
Non Standard Outputs:	Not planned	1 trainings conducted 222 Dogs immunised and 6800 birds vaccinated disease surveillance conducted 1 consultative visists conducted 50 Animals serviced artificially verification of animals supplied by OWC conducted Meat inspected
<i>Travel inland</i>		690
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,819	1,190
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,819</b>	<b>1,190</b>

**Output: Fisheries regulation**

Quantity of fish harvested	3750 (Kgs of Fish harvested districtwide)	0 (No harvests made yet.)
No. of fish ponds stocked	2 (Farmers fish ponds stocked district wide)	0 (Fingerlings not yet delivered by suppliers.)
No. of fish ponds constructed and maintained	1 (Fish pond constructed district wide)	3 (1 pond constructed in Otimong village, Kamod- Bugondo. 2 in Acilo village, Alengo-Atiira Sub County.)

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	7 BMUs Supervised Fisheries data collected Infrastructure for Fisheries quality assurance developed at Mulondo BMU Water weeds controlled Fish market constructed at Serere T/C	7 BMUs Supervised 3 sets of Fisheries data collected 3 monitoring, control & surveillance trips conducted.
Medical and Agricultural supplies		15,444
Travel inland		1,775
Wage Rec't:		
Non Wage Rec't:	4,329	1,775
Domestic Dev't:	5,368	15,444
Donor Dev't:		
<b>Total</b>	<b>9,697</b>	<b>17,219</b>

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

No. of tsetse traps deployed and maintained	25 (Tse tse traps procured & deployed Kateta 7 kyere 6 Olio 7 Atiira 6 Bugondo 6 Kadungulu 6 Pingire 7 Labori 7)	135 (Tse tse traps procured & deployed Kateta 10 kyere 10 Olio 10 Atiira 10 Bugondo 50 Kadungulu 12 Pingire 5 Labori 20 Serere TC 5 Kasilo TC 5)
Non Standard Outputs:	1 trainings conducted 1 consultative visit conducted 1 surveys on insect population carried out 50 tsetse traps serviced 25 traps monitored Apiary data collected testse traps, glossinex procured, beehives procured, filling cabinet procured	1 trainings conducted 1 consultative visit conducted 1 surveys on insect population carried out 171 tsetse traps serviced 137 traps monitored
Travel inland		450
Wage Rec't:		
Non Wage Rec't:	3,009	450
Domestic Dev't:	3,000	
Donor Dev't:		
<b>Total</b>	<b>6,009</b>	<b>450</b>

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

No of businesses issued with trade licenses	10 (Trade licenses issued in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)	10 (Trade licenses issued in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)
No of businesses inspected for compliance to the law	0 (Not planned)	0 (Not planned)

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (Sensitisation meetings conducted in 3 LLGs of Olio, Kyere, Kateta.)	3 (Sensitisation meetings conducted at Olio, Kyere, Kateta sub-counties)
No of awareness radio shows participated in	3 (Conduct radio talk shows)	3 (Conduct radio talk shows conducted at Voice of Teso)
Non Standard Outputs:	Motorcycles, computers maintained, utilities Paid, motivation allowance Paid, stationery news papers , notice board, small equipment pocured	Motorcycles, computers maintained, utilities Paid, motivation allowance Paid, stationery news papers , notice board, small equipment pocured
<i>Travel inland</i>		4,804
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,404	4,804
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,404</b>	<b>4,804</b>
<b>Output: Market Linkage Services</b>		
No. of market information reports desserminated	3 (Market information reports disseminated)	3 (Market information reports disseminated)
No. of producers or producer groups linked to market internationally through UEPB	1 (Producers or producer groups linked to export market through UEPB)	1 (Pingire Satellite Store linked to export market through UEPB)
Non Standard Outputs:	Not planned	Not planned
<i>Welfare and Entertainment</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,064	120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,064</b>	<b>120</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No. of cooperatives assisted in registration	2 (Cooperatives registered)	2 (Cooperatives registered)
No. of cooperative groups mobilised for registration	2 (Cooperative groups supervised)	4 (Cooperative groups supervised)
No of cooperative groups supervised	5 (Market information reports disseminated)	5 (Market information reports disseminated)
Non Standard Outputs:	2 cooperatives audited, 2 AGMs presided	2 cooperatives audited, 2 AGMs presided
<i>Travel inland</i>		5,263
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,893	5,263
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Total</i>	1,893	5,263
<b>Output: Tourism Development</b>		
No. of Tourism Action Plans and regulations developed	1 (Tourist action plan and regulation developed)	1 (Tourist action plan and regulation developed)
Non Standard Outputs:	Not Planned	Not Planned
<i>Travel inland</i>		940
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,067	940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,067	940

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

In the quarter the department received a pick up for the Operation Wealth Creation and delivery inputs namely; Maize seed, Bean seed, Mango seedlings, Citrus seedlings, Sorghum seed and 32 in calf Fresian heifers

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

Non Standard Outputs:	3 Monthly staff salaries paid to 5 staff in DHO office 45 serere HCIV, 34 Apapai HCIV,12 Kadungulu HCIII,12 Bugondo HCIII,12 Pingire HCIII,14Kateta HCIII, 13 Atiira HCIII,17 kyere HCIII,3 Omagoro HCII ,3 Akoboi HCII ,3 Kagwara HCII,7 Kamod HCII,4 Aarapoo	3 Monthly staff salaries paid to 5 staff in DHO office 45 serere HCIV, 34 Apapai HCIV,12 Kadungulu HCIII,12 Bugondo HCIII,12 Pingire HCIII,14Kateta HCIII, 13 Atiira HCIII,17 kyere HCIII,3 Omagoro HCII ,3 Akoboi HCII ,3 Kagwara HCII,7 Kamod HCII,4 Aarapoo
<i>General Staff Salaries</i>		396,158
<i>Computer supplies and Information Technology (IT)</i>		480
<i>Welfare and Entertainment</i>		96
<i>Printing, Stationery, Photocopying and Binding</i>		503
<i>Telecommunications</i>		200
<i>Travel inland</i>		2,272
<i>Fuel, Lubricants and Oils</i>		2,536
<i>Maintenance - Vehicles</i>		989
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		455
<i>Wage Rec't:</i>	365,326	396,158
<i>Non Wage Rec't:</i>	12,500	7,530
<i>Domestic Dev't:</i>	2,500	

**Vote: 596** Serere District**2015/16 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***Donor Dev't:*

<b>Total</b>	<b>380,326</b>	<b>403,688</b>
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**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Sanitation activities conducted  
 20 Open defecation villages identified  
 20 villages triggered  
 25 communities sensitised  
 20 follow-up visits conducted  
 20 villages verified on ODF  
 1 sanitation weeks held. 1 global hand washing day celebrated, 1 world to

70 ODF villages identified, 50 villages verified on ODF, 1 quarterly review meeting conducted, 4th quarter report, annual report and work plan for 2015/16 submitted to MOH.

<i>Travel inland</i>		13,598
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<i>Fuel, Lubricants and Oils</i>		1,580
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	59,696	15,178
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*Donor Dev't:*

<b>Total</b>	<b>59,696</b>	<b>15,178</b>
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**2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	62 (patients visited NGO units)	668 (668 patients visited NGO units)
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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	125 (children immunised in NGO units)	1606 (1606 children immunised in NGO units)
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No. and proportion of deliveries conducted in the NGO Basic health facilities	30 (30)	182 (182 deliveries conducted in NGO units)
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Number of outpatients that visited the NGO Basic health facilities	112.5 (Outpatients visited the NGO basic health facilities.)	2933 (2933 Outpatients visited the NGO basic health facilities.)
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Non Standard Outputs:	N/A	N/A
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<i>Transfers to Other Private Entities</i>		8,841
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	13,369	8,841
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<i>Domestic Dev't:</i>	0	0
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<i>Donor Dev't:</i>	45,500	0
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<b>Total</b>	<b>58,869</b>	<b>8,841</b>
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**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

%age of approved posts filled with qualified health workers	0	64 (67% of approved posts filled.)
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**Vote: 596** Serere District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of trained health workers in health centers	0	20 (Health workers in 16 HCs trained:4 Serere HCIV,4 Apapai HCIV1 Bugondo HCIII,1Kadungulu HCIII,1Pingire HCIII1Kateta HCIII,1 Kyere HCIII,1 Atiira HCIII,1Omagoro HCII,1 Akaboi HCII,1agwara HCII, 1 kamod HCII,1 Aarapoo HCII,1 kateta moru HCII1kamusala HCII,1 Oburin HC II)
No.of trained health related training sessions held.	0	14 (14 training sessions held in the 21 health facilities in the district on various topics)
Number of outpatients that visited the Govt. health facilities.	0	47445 (47,445 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)
No. and proportion of deliveries conducted in the Govt. health facilities	0	1652 (1652 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.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	98 (98% of villages with functional VHTs)
No. of children immunized with Pentavalent vaccine	0	6152 (6152 children immunised with pentavalent vaccine)
Number of inpatients that visited the Govt. health facilities.	0	3112 (3112 Inpatients 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)
Non Standard Outputs:		N/A
<i>Conditional transfers for PHC- Non wage</i>		40,821
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,316	40,821
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>29,316</b>	<b>40,821</b>

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

Non Standard Outputs:	retention paid to contractors for works done in serere HCIV and Apapai hciv
<i>Machinery and equipment</i>	3,843

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,771	3,843
Donor Dev't:		0
<b>Total</b>	<b>13,771</b>	<b>3,843</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	<b>0 (Not Planned)</b>	<b>0 (Not planned)</b>
No of OPD and other wards constructed	<b>0 (Procurement period)</b>	<b>0 (Not planned)</b>
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		5,446
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,919	5,446
Donor Dev't:		0
<b>Total</b>	<b>11,919</b>	<b>5,446</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	<b>1500 (1500 primary teachers paid salaries)</b>	<b>1500 (1500 primary teachers paid salaries)</b>
No. of qualified primary teachers	<b>1500 (1500 primary teachers qualified)</b>	<b>1500 (1500 primary teachers qualified)</b>
Non Standard Outputs:	<b>4 quarterly reports prepared and submitted. 14 Construction and supplies projects monitored 1 filing cabinet procured 1 set of computer procured 2 motorcycles procured 2 office tables and 2</b>	<b>4 quarterly reports prepared and submitted. 14 Construction and supplies projects monitored 1 filing cabinet procured 1 set of computer procured 2 motorcycles procured 2 office tables and 2</b>
<i>General Staff Salaries</i>		1,489,000
<i>Travel inland</i>		2,420
Wage Rec't:	1,489,000	1,489,000
Non Wage Rec't:	26,536	2,420
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,515,536</b>	<b>1,491,420</b>

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



**Vote: 596** Serere District**2015/16 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 pupils sitting PLE	5630 ( pupils sitting PLE)	5630 (pupils sitting PLE)
No. of Students passing in grade one	126 (No. of students passing PLE in grade one.)	126 (No. of students passing PLE in grade one.)
No. of student drop-outs	125 (No. of student dropped out of school.)	125 (No. of student dropped out of school.)
No. of pupils enrolled in UPE	84146 ( pupils enrolled in primary schools in 97 schools.)	84146 ( pupils enrolled in primary schools in 97 schools.)
Non Standard Outputs:	15 review meetings held. 2 pre- PLE tests conducted	3 review meetings held. 1 pre- PLE tests conducted
<i>Conditional transfers for SFG</i>		223,867
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	165,561	223,867
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>165,561</b>	<b>223,867</b>

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

No. of classrooms constructed in UPE	8 (2 classrooms office and a store in Aep p/s office and a store, 2 classrooms, office and a store in Kateng P/S, 2 classroom blocks in Olio p/s and kateta p/s.,)	4 (.2 classrooms office and a store in Kateta Model, 2 classrooms office and a store in Akuja p/s)
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Non Residential buildings (Depreciation)</i>		16,459
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,000	16,459
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>35,000</b>	<b>16,459</b>

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

No. of students sitting O level	949 (949 students sitting O level)	949 (Students sitting O level)
No. of students passing O level	530 (Students passing O level)	530 (Students passing O level)
No. of teaching and non teaching staff paid	194 (194 Secondary school teaching and non teaching staff paid)	194 (194 Secondary school teaching and non teaching staff paid)
Non Standard Outputs:	Not planned	Not planned
<i>General Staff Salaries</i>		301,351
<i>Wage Rec't:</i>	301,351	301,351

**Vote: 596** Serere District**2015/16 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***Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****301,351****301,351****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	<b>4949 (4949 students enrolled in USE)</b>	<b>4949 (4949 students enrolled in USE)</b>
Non Standard Outputs:	<b>Not planned</b>	<b>Not planned</b>
<i>Conditional transfers to Secondary Schools</i>		333,990
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	250,493	333,990
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>250,493</b>	<b>333,990</b>

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

No. of students in tertiary education	<b>500 (500 students in tertiary education)</b>	<b>500 (500 students in tertiary education)</b>
No. Of tertiary education Instructors paid salaries	<b>20 (20 instructors paid salaries)</b>	<b>20 (20 instructors paid salaries)</b>
Non Standard Outputs:	<b>Not planned.</b>	<b>Not planned.</b>
<i>General Staff Salaries</i>		7,543
<i>General Supply of Goods and Services</i>		46,792
<i>Wage Rec't:</i>	9,859	7,543
<i>Non Wage Rec't:</i>	0	46,792
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,859</b>	<b>54,335</b>

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

No. of secondary schools inspected in quarter	<b>20 (8 Government secondary schools and 12 private schools inspected and monitored.)</b>	<b>20 (8 Government secondary schools and 12 private schools inspected and monitored.)</b>
No. of tertiary institutions inspected in quarter	<b>3 (The district has only 01GovernmentTertiary institution and 2 private.)</b>	<b>3 (The district has only 01GovernmentTertiary institution and 2 private.)</b>
No. of inspection reports provided to Council	<b>4 (4 Inspection reports provided to council in Serere district)</b>	<b>4 (1 Inspection reports provided to council in Serere district)</b>

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of primary schools inspected in quarter	182 ( 97 government schools 07 community schools and 78 private schools district wide.)	182 ( 97 government schools 07 community schools and 78 private schools district wide.)
Non Standard Outputs:	68 Nursery schools, 8 secondary schools, 1 tertiary school and 12 private secondary schools inspected.	68 Nursery schools, 8 secondary schools, 1 tertiary school and 12 private secondary schools inspected.
<i>Travel inland</i>		9,678
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,523	9,678
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,523</b>	<b>9,678</b>

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

The department in this quarter intends to impliment the planned projects beeing supply of 3 seater desks ,construction of classrooms in schools.It wil also increase the pass rate of students in all levels and also to improve the attendence of lear

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

Non Standard Outputs:	Monthly salaries paid to 7 works staff Fuels and lubricants procured. Assorted stationery procured. Vehicle serviced and repaired 4 consultative meetings conducted Office furniture procured.Utility and welfare bills paid.District road committees faci	Monthly salaries paid to 7 works staff Fuels and lubricants procured. Assorted stationery procured. Vehicle serviced and repaired 4 consultative meetings conducted Office furniture procured.Utility and welfare bills paid.District road committees faci
<i>General Staff Salaries</i>		8,191
<i>Wage Rec't:</i>	12,077	8,191
<i>Non Wage Rec't:</i>	4,608	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,684</b>	<b>8,191</b>

*2. Lower Level Services***Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	2 (2 kms of roads opened. Kabulabula - Asinge LS (4kms), Opunoi - Osamito (6kms) Aarapoo - Akuoro TC (2.6kms))	0 (2 kms of roads opened. Kabulabula - Asinge LS (4kms), Opunoi - Osamito (6kms) Aarapoo - Akuoro TC (2.6kms))
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)
No. of Bridges Repaired	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Conditional transfers for Road Maintenance</i>		1,466
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,113	1,466
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>35,113</b>	<b>1,466</b>

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

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)
Length in Km. of rural roads constructed	0 (Low cost sealing of Serere centre - Serere uppershops road (0.9kms))	0 (Low cost sealing of Serere centre - Serere uppershops road (0.6kms))
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		4,647
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	100,944	4,647
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>100,944</b>	<b>4,647</b>

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

Non Standard Outputs:	3 months honororia allowances ,electricity ,internet,water bills paid; office equipment maintained, fuel and other office utilities procured and supplied to District Water Office.	3 months honororia allowances ,internetoffice equipment maintained, fuel and other office utilities procured and supplied to District Water Office
<i>General Staff Salaries</i>		4,313
<i>Allowances</i>		2,110
<i>Subscriptions</i>		395
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		156
<i>Travel inland</i>		2,668
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		670
<i>Wage Rec't:</i>		4,313
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,949	7,998
<i>Donor Dev't:</i>		

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Total</i>	<b>9,949</b>	<b>12,312</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	5 (5 existing water tested for quality in the villages Nananga A , Sapir, Ocapa, Kateta p/s and Kasilo b/holes)	0 (Not done)
No. of supervision visits during and after construction	5 (5 supervision visits made during and after construction of water sources in Ojeera, Agonyo II, Obiat, Atoi- Ajelel, and Akwangalet villages)	5 (5 supervision visits made during construction of shallow wells in in Karimojong , Obia Aminit , Osokotoit, and Orupe villages)
No. of water points tested for quality	0 (Community preparation period)	0 (Not done for it community preparation period)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (Done by CAOs office)
No. of District Water Supply and Sanitation Coordination Meetings	4 (1 quarterly stakeholder coordination committee, 1 extension workers, and 2 monthly staff meetings held)	4 (1 quarterly stakeholder coordination committee, 1 extension workers, 1 monthly staff meetings and 1 water board meeting at Ocapa RGC held)
Non Standard Outputs:	Not planned	Not planned
<i>Welfare and Entertainment</i>		725
<i>Printing, Stationery, Photocopying and Binding</i>		14
<i>Travel inland</i>		4,360
<i>Fuel, Lubricants and Oils</i>		1,974
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,799	7,073
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,799</b>	<b>7,073</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. Of Water User Committee members trained	0 (Water and sanitation committee formation period)	0 (WSC formation and community period)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)
No. of water and Sanitation promotional events undertaken	25 (24 community sensitization on Hygiene and sanitation improvement, and 1 post construction support to WSC))	25 (24 community sensitization on Hygiene and sanitation improvement in Ojeera, Agonyo II, Obiat, Atoi- Ajelel, Obur, Oburin , Idupa, Odocai, Jinja- Aarapoo, Okukwa ( Apian), Ogolai, Kamusala Freedom square, Aoja , Olobai, Omagoro, Aminit- Otoba, Osamito, Ongongei, Owiny, Orupe, Omagara, and Akwangalet villages)

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	86 (2 advocacy meetings(1 district) ,80 radio spot messages run on local FM stations, and 5 drama shows held in the 24 approved village)	89 (1 sub county advocacy meeting ,80 radio spot messages run on local FM stations, and 8 drama shows held in the 24 approved village)
No. of water user committees formed.	24 (24 water and sanitation committees formed in Ojeera, Agonyo II, Obiat, Atoi- Ajelel, Obur, Oburin , Idupa,Odocai, Jinja- Aarapoo,Okukwa ( Apian),Ogolai, Kamusala Freedom square, Aoja ,Olobai, Omagoro,Aminit- Otoba,Osamito, Ongonge, Owiny,Orupe,Omagara, and Akwangalet villages)	24 (24 water and sanitation committees formed in Ojeera, Agonyo II, Obiat, Atoi- Ajelel, Obur, Oburin , Idupa,Odocai, Jinja- Aarapoo,Okukwa ( Apian),Ogolai, Kamusala Freedom square, Aoja ,Olobai, Omagoro,Aminit- Otoba,Osamito, Ongonge, Owiny,Orupe,Omagara, and Akwangalet villages)
Non Standard Outputs:	Not planned	Not planned
<i>Advertising and Public Relations</i>		764
<i>Travel inland</i>		10,192
<i>Fuel, Lubricants and Oils</i>		1,815
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,032	12,771
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,032</b>	<b>12,771</b>

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

Non Standard Outputs:	Phase 11 completion of the District Water and sanitation office block	Phase 11 completion works done to cover Ecosan toilet, windows and plastering on the District Water and sanitation office block
<i>Non Residential buildings (Depreciation)</i>		13,738
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,000	13,738
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>30,000</b>	<b>13,738</b>

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

No. of new connections	0 (Not planned)	0 (Not planned)
Length of pipe network extended (m)	0 (Not planned)	0 (Not planned)
Collection efficiency (% of revenue from water bills collected)	1 (1 Sensitization meeting made to consumers in all the three wards of Kakus, Okulonyo and Osuguro)	1 (1 Sensitization meeting made to consumers in all the three wards of Kakus, Okulonyo and Osuguro)
Non Standard Outputs:	Not planned	Not planned

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Maintenance - Civil		500
Wage Rec't:		
Non Wage Rec't:	1,500	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>500</b>
<b>Output: Water production and treatment</b>		
No. Of water quality tests conducted	1 (Water tested in every quarter)	1 (1 sample of Water tested at the reservoir)
Volume of water produced	25 (25 m3 of water produced)	25 (25 m3 of water produced)
Non Standard Outputs:	Not planned	Not planned
Contract Staff Salaries (Incl. Casuals, Temporary)		528
Electricity		138
Wage Rec't:		
Non Wage Rec't:	2,691	666
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,691</b>	<b>666</b>
<b>Output: Support for O&amp;M of urban water facilities</b>		
No. of new connections made to existing schemes	2 (2 new connections made in Township, Kikota and Serere Central cells)	2 (2 new connections made in ,Kikota and Serere central cells)
Non Standard Outputs:	energy bill paid for power consumed	energy bill paid for power consumed
Electricity		893
Wage Rec't:		
Non Wage Rec't:	625	893
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>625</b>	<b>893</b>

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

Timely release of funds should be effected for the timely accomplishment of the planned activities. Government should consider providing the District with a complete set of equipment to cut down bureaucracies in the procurement of the equipment and the re

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

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	3 monthly staff salaries paid 1 back stopping & supervision visit to su counties conducted 1 consultative visit to MWE undertaken. Seminars & workshops attended.	3 monthly staff salaries paid; 1 consultative visit made to MWE.
<i>General Staff Salaries</i>		17,620
<i>Bank Charges and other Bank related costs</i>		72
<i>Wage Rec't:</i>	5,744	17,620
<i>Non Wage Rec't:</i>	6,558	72
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,302</b>	<b>17,692</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	1 (Monitoring & compliance survey/inspection undertaken disitric-wide.)	3 (Monitoring & compliance surveys undertaken in Kidetok, Ongwara & Kabola Kabola LFRs.)
Non Standard Outputs:	Not planned.	Not planned.
<i>Allowances</i>		207
<i>Printing, Stationery, Photocopying and Binding</i>		37
<i>Telecommunications</i>		25
<i>Travel inland</i>		345
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	614	614
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>614</b>	<b>614</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	0 (Not planned)	0 (None.)
Non Standard Outputs:	1 awareness campaign carried out in Atiira S/C. 2 Env't committees trained (1 in Atiira & 1 in Bugondo S/Cs) 1 wetland monitoring visit carried out in Atiira S/C. 1 LLG backstopped.	2 awareness campaigns carried out in Bugondo & KatetaS/Cs. 2 Env't committees trained (1 in Kateta & 1 in Bugondo S/Cs) 3 wetland monitoring visits carried out in Kyere & Pingire S/Cs.
<i>Printing, Stationery, Photocopying and Binding</i>		97
<i>Travel inland</i>		166
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,314	263



**Vote: 596** Serere District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>1,314</b>	<b>263</b>
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**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (Not Planned.)	0 (None.)
Area (Ha) of Wetlands demarcated and restored	0 (Not Planned.)	8 (Hectares of wetlands demarcated.)
Non Standard Outputs:	1 wetland sensitisation meeting held in Abuket Parish - Kyere S/C.	2 wetland sensitisation meetings held in Acinga Parish - Kyere S/C & Osuguro parish - Olio S/C.
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		946
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,046	1,046
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,046</b>	<b>1,046</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	5 (Community members (3 women & 2 men) trained on ENR in Kamurojo parish - Kyere S/C.)	15 (8 men and 7 women trained in ENR monitoring in Bugonda S/C.)
Non Standard Outputs:	1 Awareness campaign conducted in Kanyangan parish - Kyere S/C.	None.
<i>Printing, Stationery, Photocopying and Binding</i>		19
<i>Travel inland</i>		178
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,006	197
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,006</b>	<b>197</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	5 (5 community (2 women & 3 men) members trained on ENR monitoring in Okidi parish)	15 (7 women & 8 men trained on ENR monitoring in Bugonda S/C.)
Non Standard Outputs:	Communities sensitised on ENR monitoring in Pingire S/C.	Communities sensitised on ENR monitoring in Bugonda S/C.
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Travel inland</i>		851

**Vote: 596** Serere District**2015/16 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***Wage Rec't:**Non Wage Rec't:* 1,039 926*Domestic Dev't:**Donor Dev't:***Total** 1,039 926**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 (1 Monitoring & Environment compliance survey conducted District wide)	1 (Monitoring & Environment compliance survey conducted in Kyere, Olio & Kateta S/Cs.)
Non Standard Outputs:	Not planned	None.
<i>Printing, Stationery, Photocopying and Binding</i>		54
<i>Travel inland</i>		274
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,300	328
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,300</b>	<b>328</b>

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

There is need to speed up the motorcycle procurement process to relieve the sector from the burden of transport equipment to improve performance.

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

Non Standard Outputs:	3 staff salaries paid 1 coordination meeting conducted 1 field visit conducted 1 staff meeting held 1 sensitisation meeting on human rights held 1 set of office chairs procured Reports prepared and submitted to Line Ministry.	Payment of staff salaries Reports prepared and submitted to Line Ministry.
<i>General Staff Salaries</i>		22,500
<i>Bank Charges and other Bank related costs</i>		149
<i>Travel inland</i>		930
<i>Wage Rec't:</i>	15,776	22,500
<i>Non Wage Rec't:</i>	13,702	1,079
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,477</b>	<b>23,578</b>

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<b>Output: Probation and Welfare Support</b>		
No. of children settled	2 (2 children settled district-wide. 20 vulnerable children resettled district-wide. 20 cases of child abuse and neglect handled, 20 Gender Based Violence cases handled, Anti virus software installed, 1 report submitted to line Ministry.)	1 ( 14 cases of child abuse and neglect handled, 12 Gender Based Violence cases handled. Hold sensitization meetings on Childrens rights)
Non Standard Outputs:	5 social welfare inquiries conducted. 1 sensitisation meeting on childrens' rights & responsibilities conducted. 5 OVCs and care givers supported 1 training of CPCs on quality standards & SOP. 1 filling cabinet procured.	1 social welfare enquiry conducted OVCs and care givers supported
<i>Travel inland</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,148	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,148</b>	<b>350</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	5 (5 community development workers identified & trained district-wide. 10 technical staff mentored on Gender issues. 30 community groups mobilised and registered. Departmental workplans prepared. Reports submitted to line Ministry. Assorted stationery procured. 1 Planning meeting and review meetings conducted. 1 filing cabinet purchased. 1 digital camera procured.)	4 (30 community groups mobilised and registered. Departmental workplans prepared. Reports submitted to line Ministry. Assorted stationery procured.)
Non Standard Outputs:	2 field visits conducted. 20 community leadres trained on labor laws. 1 review meetings conducted. 1 visit to CDD projects made. 2 motorcycles repaired & maintained. Stationery & furniture procured. 1 report submitted to line ministry.	1 monitoring visit to CDD projects made. 1 report submitted to line ministry.
<i>Travel inland</i>		270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>270</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	200 (200 learners trained in 2 subcounties (Atiira, Bugondo). Learners tested. FAL Instructors paid Honororia.	1500 (200 learners trained in 2 subcounties (Atiira, Bugondo). 200 learners tested. FAL Instructors paid Honororia.)

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	1 report submitted to CAO and Ministry headquarters. Verification of FAL classes conducted. 1 Monitoring and verification visit conducted. 1 Planning and review meeting conducted.)	Nil
Allowances	1 monitoring and supervision visits conducted.literacy day celebrated. 30 FAL instructors identified and trained. 1 coordination & review meeting conducted. 1 report submitted to line Ministry Headquarters.	1,067
Wage Rec't:		
Non Wage Rec't:	1,577	1,067
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,577</b>	<b>1,067</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	20 (1 dialoqu meeting handled. 1 tracing conducted and abandoned children resettled. 1 report submitted to line Ministry. 20 juvenile delinquents referred to approved schools and remand)	24 (24 social welfare cases handled 4 dialoqu meeting handled. 1 tracing conducted and 1 report submitted to line Ministry.)
Non Standard Outputs:	Not planned.	Nil
Bank Charges and other Bank related costs		65
Travel inland		1,049
Wage Rec't:		
Non Wage Rec't:	2,232	1,114
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,232</b>	<b>1,114</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	1 (International Day of Persons with disabilities supported. 10 tricycles procured for selected PWDs 1 planning meetings conducted for disability Councils conducted	1 (1 planning meetings conducted for disability 1 Disability union enhanced.)
Non Standard Outputs:	Assrtd stationery procured. 2 Sensitization meetings conducted at county level tor PWDspecial grant. 4 PWD and Elderly groups supported with local goats /sheep. Reports submitted to CAO and line Ministry. Support to Serere Disability Union enhanced. 1 International Day celebrations for Older Persons supported.)	N/A

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	1,550	200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,550</b>	<b>200</b>

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

Non Standard Outputs:	Monthly staff salaries paid Car and motorbike maintained Office stationery procured 2 Mandatory Reports prepared 12 Travels facilitated	3 Monthly staff salaries paid Car maintained Office stationery procured 1 Mandatory Report prepared 3 Travels facilitated
General Staff Salaries		7,335
Printing, Stationery, Photocopying and Binding		640
Travel inland		5,800
Maintenance - Vehicles		1,400
Wage Rec't:	7,483	7,335
Non Wage Rec't:	5,277	7,840
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,760</b>	<b>15,175</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 ( DTPC minutes prepared)	3 ( DTPC minutes prepared)
No of qualified staff in the Unit	1 (Planning unit staffed with qualified staff)	0 (Not done)
No of minutes of Council meetings with relevant resolutions	1 (Sets of council minutes with relevant resolutions prepared)	1 (Set of council minutes with relevant resolutions prepared)
Non Standard Outputs:	N/A	N/A
Welfare and Entertainment		313
Printing, Stationery, Photocopying and Binding		300
Travel inland		1,000
Wage Rec't:		

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Non Wage Rec't:</i>	1,250	1,613
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,613</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	1 set of data collected	1 set of data collected.
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>700</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	Not planned	Senistisation on important of fammily planning conducted
<i>Travel inland</i>		1,780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>1,780</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	1 LGMSD reports prepared and delivered to Kampala, Workplans prepared and delivered to Kampala, 1 Monitoring visits conducted	1 LGMSD reports prepared and delivered to Kampala, Workplans prepared and delivered to Kampala, 1 Monitoring visits conducted
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Travel abroad</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	1,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>1,850</b>
<b>Output: Operational Planning</b>		

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	<b>4 Planning meetings held in Sub countie and District</b>	<b>1 Planning meeting held in District</b>
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Travel inland</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	2,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,000</b>	<b>2,150</b>

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

Non Standard Outputs:	<b>1 monitoring visit conducted district wide 1 Report prepared and submitted to the line ministries Budget conference conducted Internal Assessment of LLGs and district Conducted 2 Mentoring sessions of LLGs conducted to develop the development plans FY</b>	
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Travel inland</i>		3,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,606	4,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,606</b>	<b>4,300</b>

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

Non Standard Outputs:	<b>Staff salaries paid Allowances paid Reports prepared Reports delivered to relevant Stakeholders</b>	
<i>General Staff Salaries</i>		7,112

**Vote: 596** Serere District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Computer supplies and Information Technology (IT)		553
Welfare and Entertainment		235
Printing, Stationery, Photocopying and Binding		400
Travel inland		4,602
Wage Rec't:	5,980	7,112
Non Wage Rec't:	2,693	5,790
Domestic Dev't:	75	
Donor Dev't:		
<b>Total</b>	<b>8,748</b>	<b>12,902</b>

**Output: Internal Audit**

No. of Internal Department Audits	<b>1 (internal audits conducted)</b>	<b>1 (1 Internal audits conducted)</b>
Date of submitting Quaterly Internal Audit Reports	<b>15/7/2015 (1 audit report submitted by dates stated above)</b>	<b>15/10/2015 (1 audit report submitted by dates stated above.)</b>
Non Standard Outputs:	<b>1 Lap top Computer procured</b>	<b>Not Done</b>
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		250
Insurances		200
Travel inland		3,000
Maintenance - Vehicles		500
Wage Rec't:		
Non Wage Rec't:	1,840	4,450
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,840</b>	<b>4,450</b>

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

Transport means to ease movement of the staff to carryon the work and monitoring,purchase of filling cabinet for safe storage of documents, provision of furniture and stationery for office operation.

Wage Rec't:	2,418,980	2,428,270
Non Wage Rec't:	891,077	891,077
Domestic Dev't:	128,795	128,795
Donor Dev't:		
<b>Total</b>	<b>3,448,142</b>	<b>3,448,142</b>



# Vote: 596 Serere District

# 2015/16 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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### Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

#### Output: Operation of the Administration Department

0 No challenge faced

Non Standard Outputs: staff salaries paid, compound maintained, office tea provided, office welfare provided, office utilities paid, vehicles maintained,4 monitoring visits conducted

Staff salaries paid, compound maintained, office tea provided, office utilities paid, vehicles maintained,

Consultancy for Master Plan for the district Procured

NUSAF projects monitored  
Re-stocking exercise handled

#### Expenditure

211101 General Staff Salaries	415,171	60,793	14.6%
221007 Books, Periodicals & Newspapers	2,000	264	13.2%
221009 Welfare and Entertainment	2,000	542	27.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
222001 Telecommunications	2,000	750	37.5%
223005 Electricity	2,000	900	45.0%
223006 Water	2,400	320	13.3%
227001 Travel inland	118,877	21,995	18.5%
227002 Travel abroad	4,000	3,000	75.0%
228002 Maintenance - Vehicles	5,000	2,500	50.0%
Wage Rec't:	415,171	Wage Rec't: 60,793	Wage Rec't: 14.6%
Non Wage Rec't:	143,277	Non Wage Rec't: 30,771	Non Wage Rec't: 21.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>558,448</b>	<b>Total 91,564</b>	<b>Total 16.4%</b>

#### Output: Human Resource Management

0 Delayed procurement process.

Non Standard Outputs: 1 desktop computer procured,payslips printed for all staff in the district, 2 filling cabinets procured.

Payslips for all staff in the district printed

#### Expenditure

213002 Incapacity, death benefits and funeral expenses	4,703	600	12.8%
221009 Welfare and Entertainment	1,001	120	12.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	405	40.5%
227001 Travel inland	4,000	1,350	33.8%

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,704</b>	<i>Non Wage Rec't:</i>	2,475	<i>Non Wage Rec't:</i>	23.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,704</b>	<b>Total</b>	<b>2,475</b>	<b>Total</b>	<b>23.1%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy in place)	Yes (Yes)	#Error	Short fall in the wage bill can not allow recruitment of new staff.
No. (and type) of capacity building sessions undertaken	10 (10 types of capacity building sessions conducted.)	2 (Types of capacity building sessions conducted)	20.00	
Non Standard Outputs:	20 newly recruited staff inducted, capacity needs assessment conducted for 150 staff, 4 field visits conducted on performance gaps.	Not implemented yet.		

*Expenditure*

221003 Staff Training	<b>18,403</b>	2,400	13.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,403</b>	<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>18,403</b>	<b>Total</b>	<b>2,400</b>
			<b>13.0%</b>

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

%age of LG establish posts filled	68 (critical positions filled at the district and sub county levels.)	0 (Not implemented .)	.00	Short fall in the wage bill can not allow filling of critical positions at the district and sub-county levels.
Non Standard Outputs:	4 supervision and monitoring visits conducted district wide. 4 awareness meetings on all government projects and programmes conducted in all sub counties and towncouncils.	1 supervision and monitoring visit conducted district wide.		

*Expenditure*

211103 Allowances	<b>1,500</b>	600	40.0%
227001 Travel inland	<b>2,000</b>	500	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	1,100
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>1,100</b>
			<b>18.3%</b>

**Output: Public Information Dissemination**

**Vote: 596** Serere District**2015/16 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:	Communities sensitised on all government projects and programmes and policies .district wide	Communities sensitised on all government projects and programmes and policies district wide	0	No Challenge
<i>Expenditure</i>				
227001 Travel inland	<b>1,600</b>	750	46.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>3,000</b>	<b>Total 750</b>	<b>Total 25.0%</b>	

**Output: Office Support services**

Non Standard Outputs:	Not Planned	Compond cleaned	0	No challenge.
<i>Expenditure</i>				
227001 Travel inland	<b>0</b>	500	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,000</b>	<b>Total 500</b>	<b>Total 25.0%</b>	

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	4 (Olio, bugondo, kateta, kyere, pingire, kadungulu, labori, serere town council, atiira, kasilo town council, health centre ivs and district headquarters.)	1 (olio, bugondo, kateta, kyere, pingire, kadungulu, atiira, health centre ivs and district headquarters.)	25.00	Limited local revenue.
No. of monitoring reports generated	4 (Monitoring reports generated)	0 (No Monitoring reports generated)	.00	
Non Standard Outputs:	Monitoring and data collection on all assets and facilities district wide.	Not implemented.		
<i>Expenditure</i>				
227001 Travel inland	<b>4,000</b>	1,176	29.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>4,704</b>	<i>Non Wage Rec't:</i> 1,176	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>4,704</b>	<b>Total 1,176</b>	<b>Total 25.0%</b>	

**Output: PRDP-Monitoring**

No. of monitoring reports	4 (Monitoring reports	0 (Not implemented.)	.00	Delayed procurement
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**Vote: 596** Serere District

**2015/16 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**

generated	generated			process.
No. of monitoring visits conducted	4 (4 monitoring visits conducted to all PRDP projects district wide.)	1 (Monitoring visits conducted to all PRDP projects district wide)	25.00	
Non Standard Outputs:	NO activity planned.	Not planned		

*Expenditure*

227001 Travel inland	<b>20,000</b>	6,750		33.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>27,000</b>	<i>Non Wage Rec't:</i> 6,750	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>27,000</b>	<b>Total 6,750</b>	<b>Total</b>	<b>25.0%</b>

**Output: Records Management**

Non Standard Outputs:	15 filing cabinets procured, 1 raised counter table procured and 1 giant stapling machine.	Postage and Courier supported	0	Delayed procurement process.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	600		60.0%
222002 Postage and Courier	<b>500</b>	80		16.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i> 680	<i>Non Wage Rec't:</i>	13.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total 680</b>	<b>Total</b>	<b>13.6%</b>

**Output: Procurement Services**

Non Standard Outputs:	2 procurement adverts placed	1 procurement advert placed	0	No challenge faced.
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*Expenditure*

221001 Advertising and Public Relations	<b>5,296</b>	1,320		24.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,296</b>	<i>Non Wage Rec't:</i> 1,320	<i>Non Wage Rec't:</i>	24.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,296</b>	<b>Total 1,320</b>	<b>Total</b>	<b>24.9%</b>

*3. Capital Purchases*

**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

# 2015/16 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	2 (Staff housing unit constructed in Labori S/C, Payment for Labori Staff house 2014-2015  Phase I Planning Unit office block constructed  Phase II DEOs office block constructed, Installation of power and connection of water.)	1 (Payment for 1 classroom block in Olio P/S made)	50.00	
Non Standard Outputs:	Not Planned	Not planned.		

#### Expenditure

231002 Residential buildings (Depreciation)	<b>267,221</b>	24,732	9.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>267,221</b>	24,732	9.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>267,221</b>	<b>24,732</b>	<b>9.3%</b>	

### Confirmation by Head of Department

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

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

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

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

### 2. Finance

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

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2016 ( 01 Annual performance report submitted to repective sector ministries and CAOs office.)	15/07/2015 ( 01 Annual performance report submitted to repective sector ministries and CAOs office.)	#Error	Favourable wage bill for salary payment, Availability of Fund to facilitate the department activities.
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**Vote: 596** Serere District**2015/16 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:	Monthly staff salaries paid to finance staff in Serere district, 1 computer Procured, Revenue Receipts Procured, Statutory Financial Reports submitted, Office operations handled, Fuel procured, Motorcycle and Vehicle maintained, Office furniture procured, Books of accounts procured, Cofunding for LGMSDP and NAADS paid, (all at district Head Quarter)	Monthly staff salaries paid to finance staff in Serere district, Revenue Receipts Procured, Statutory Financial Reports submitted, Office operations handled, Fuel procured, Motorcycle and Vehicle maintained, Books of accounts procured, Cofunding fo
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*Expenditure*

211101 General Staff Salaries	<b>86,106</b>	32,846	38.1%
221001 Advertising and Public Relations	<b>3,000</b>	250	8.3%
221005 Hire of Venue (chairs, projector, etc)	<b>2,000</b>	600	30.0%
221008 Computer supplies and Information Technology (IT)	<b>5,000</b>	377	7.5%
221009 Welfare and Entertainment	<b>2,500</b>	240	9.6%
221011 Printing, Stationery, Photocopying and Binding	<b>14,980</b>	3,428	22.9%
221012 Small Office Equipment	<b>3,000</b>	450	15.0%
221014 Bank Charges and other Bank related costs	<b>2,000</b>	265	13.3%
222003 Information and communications technology (ICT)	<b>5,000</b>	510	10.2%
223005 Electricity	<b>1,000</b>	100	10.0%
227001 Travel inland	<b>3,001</b>	1,780	59.3%
228002 Maintenance - Vehicles	<b>10,000</b>	1,120	11.2%
	<b>Wage Rec't: 86,106</b>	<b>Wage Rec't: 32,846</b>	<b>Wage Rec't: 38.1%</b>
	<b>Non Wage Rec't: 60,056</b>	<b>Non Wage Rec't: 9,120</b>	<b>Non Wage Rec't: 15.2%</b>
	<b>Domestic Dev't: 17,964</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>
	<b>Donor Dev't:</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>
	<b>Total 164,126</b>	<b>Total 41,966</b>	<b>Total 25.6%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	40755000 (Value of Local Service Tax collected in the whole District, Assessment done)	10188750 (10,188,750 Value of Local Service Tax collected in the whole District.)	25.00	Prompt Remittances from the Sector Ministries on Local Service Tax.
Value of Other Local Revenue Collections	20000000 (Collected from the forest sales in Kagwara.)	0 (No Collection Done)	.00	
Value of Hotel Tax Collected	100 (Serere town council.)	0 (Collected in the Town Councils)	.00	
Non Standard Outputs:	N/A	N/A		

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

211103 Allowances	<b>2,500</b>	500	20.0%	
221001 Advertising and Public Relations	<b>800</b>	40	5.0%	
221005 Hire of Venue (chairs, projector, etc)	<b>800</b>	200	25.0%	
221009 Welfare and Entertainment	<b>1,618</b>	27	1.7%	
222001 Telecommunications	<b>1,000</b>	40	4.0%	
227001 Travel inland	<b>6,514</b>	1,514	23.2%	
227004 Fuel, Lubricants and Oils	<b>16,000</b>	6,686	41.8%	
228002 Maintenance - Vehicles	<b>4,900</b>	240	4.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>34,132</b>	<i>Non Wage Rec't:</i> 9,247	<i>Non Wage Rec't:</i> 27.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 34,132</b>	<b>Total 9,247</b>	<b>Total 27.1%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	29/04/2016 (Draft Budget and Annual Workplan prepared and Presented to District council.)	27/05/2015 (Draft Budget and Annual Workplan prepared and Presented to District council.)	#Error	Funds available for the activities.
Date of Approval of the Annual Workplan to the Council	15/06/2016 (Annual workplan prepared and Approved by District council.)	27/05/2015 (Annual workplan prepared and Approved by District council.)	#Error	
Non Standard Outputs:	Virements and Supplementary Budgets approved.	Supplementary Budgets approved.		

*Expenditure*

211103 Allowances	<b>500</b>	120	24.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	640	25.6%	
227001 Travel inland	<b>3,500</b>	970	27.7%	
227004 Fuel, Lubricants and Oils	<b>4,000</b>	1,000	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>12,000</b>	<i>Non Wage Rec't:</i> 2,730	<i>Non Wage Rec't:</i> 22.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 12,000</b>	<b>Total 2,730</b>	<b>Total 22.8%</b>	

**Output: LG Expenditure management Services**

Non Standard Outputs:	Books of Accounts posted and Reconciled monthly Reports on revenue and expenditure prepared in Serere district.	21 Books of Accounts posted and Reconciled monthly, 01 Reports on revenue and expenditure prepared in Serere district.	0	Availability of Financial Documents.
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*Expenditure*

# Vote: 596 Serere District

# 2015/16 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

211103 Allowances	1,150	150	13.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,650	150	1.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>13,650</b>	<b>150</b>	<b>1.1%</b>	

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Final Accounts Submitted to Auditor General.)	27/08/2015 (Final Accounts Submitted to Auditor General.)	#Error	Financial information in place and committed staff to work, Clear financial figures in place.
Non Standard Outputs:	Not Planned	Not Planned		

#### Expenditure

211103 Allowances	2,000	1,000	50.0%	
221009 Welfare and Entertainment	500	100	20.0%	
221011 Printing, Stationery, Photocopying and Binding	4,500	500	11.1%	
227004 Fuel, Lubricants and Oils	3,000	500	16.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	2,100	21.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,000</b>	<b>2,100</b>	<b>21.0%</b>	

### 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 No major challenge.



**Vote: 596** Serere District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

business and leadership.

*Expenditure*

211101 General Staff Salaries	<b>194,693</b>	41,115	21.1%
211103 Allowances	<b>24,534</b>	13,350	54.4%
221007 Books, Periodicals & Newspapers	<b>750</b>	180	24.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	752	25.1%
222001 Telecommunications	<b>1,665</b>	550	33.0%
227001 Travel inland	<b>15,423</b>	15,636	101.4%
227004 Fuel, Lubricants and Oils	<b>15,000</b>	13,115	87.4%
228002 Maintenance - Vehicles	<b>6,270</b>	2,050	32.7%
<i>Wage Rec't:</i>	<b>194,693</b>	<i>Wage Rec't:</i> 41,115	<i>Wage Rec't:</i> 21.1%
<i>Non Wage Rec't:</i>	<b>578,266</b>	<i>Non Wage Rec't:</i> 45,633	<i>Non Wage Rec't:</i> 7.9%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>772,960</b>	<b>Total</b> 86,749	<b>Total</b> 11.2%

**Output: LG procurement management services**

Non Standard Outputs:	District CC & procurement allowances paid	4 contract Committee meetings held. 1 Contract Committee report submitted to the Public Procurement and Disposal Authority and other relevant authorities.	0	Limited funding that affects timely attainment of planned activities.
	4 district procurement meetings held, 4 reports produced and disseminated to relevant bodies.			

*Expenditure*

211103 Allowances	<b>2,800</b>	900	32.1%
221009 Welfare and Entertainment	<b>200</b>	150	75.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	285	28.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i> 1,335	<i>Non Wage Rec't:</i> 26.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b> 1,335	<b>Total</b> 26.7%

**Output: LG staff recruitment services**

0	Term of office of the Chairperson and two other members elapsed, hence, the DSC has no quorum to conduct business for this quarter; necessitating outsourcing from the
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**Vote: 596** Serere District**2015/16 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. 150 Staff recruited 150 staff confirmed 9 staff promoted 10 staff tranfered 8 meetings held 10 staff retired 8 staff granted study leave	01 Staff appointed on contract 10 staff released for studies 06 staff reinstated 04 staff appointments regularised 02 posts declared		neighboring districts, which is likely to blow up the Commission's budget.
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*Expenditure*

211103 Allowances	<b>11,160</b>	3,870		34.7%	
221007 Books, Periodicals & Newspapers	<b>3,240</b>	300		9.3%	
221009 Welfare and Entertainment	<b>5,000</b>	560		11.2%	
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	234		4.7%	
227001 Travel inland	<b>7,000</b>	957		13.7%	
227004 Fuel, Lubricants and Oils	<b>6,000</b>	1,036		17.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	6,957	<i>Non Wage Rec't:</i>	16.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>6,957</b>	<b>Total</b>	<b>16.6%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (4 Land Board meetings held at the district hqtrs.)	1 (Land Board meeting held at the district hqtrs and 1 DLB set of mionutes submitted to relevant ministry and stakeholders.)	25.00	Dragging transfer of land records from Soroti district land to Serere district land office has continued to affect planned implementation of the activity causing unnecessary overlaps into subsequent quarters.
No. of land applications (registration, renewal, lease extensions) cleared	200 (4 properties registered district-wide. 150 leases offered district-wide. 15 lease offers renewed district-wide. 15 leases extended district-wide. 10 land disputes resolved district-wide.)	35 (30 freehold conversion and 4 leasehold applications; & 1 lease extension application cleared by the Board.)	17.50	

**Vote: 596** Serere District**2015/16 Quarter 1****Cumulative Department Workplan Performance***UShs Thousands*

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

Non Standard Outputs:	<p>4 sensitization meetings on land use planning &amp; land mgt issues carried out district-wide.</p> <p>4 trainings of Area Land committee members conducted</p> <p>4 trading centres planned district-wide.</p> <p>4 local physical planning committee mtgs held.</p> <p>4 district physical planning committee mtgs held.</p> <p>20 construction sites &amp; buildings inspected for devt compliance district-wide.</p> <p>Survey reference points established in Kadungulu, Kyere, Labor, Kateta, Bugondo &amp; Atiira Sub-counties.</p> <p>Public land surveyed district-wide.</p> <p>1 measuring tape, 4 ranging rods procured.</p> <p>2 laptops procured.</p> <p>1 A3 colour printer procured.</p> <p>1 scanner procured.</p> <p>2 plan storage cabins procured (lateral &amp; vertical).</p> <p>ArcGIS software purchased.</p> <p>6 topographic sheets purchased.</p> <p>Drawing office equipment &amp; materials purchased.</p> <p>1 motorcycle procured.</p> <p>Office furniture (6 chairs &amp; 3 executive tables) procured.</p> <p>4 file cabinets procured.</p> <p>Small office equipment procured.</p> <p>Land records and files transferred from Soroti land office.</p>	<p>1 sensitization campaign on land mgt carried out district-wide.</p> <p>2 construction sites &amp; buildings inspected for devt compliance district-wide.</p> <p>Survey reference points established in Kateta Sub-county.</p> <p>Public land surveyed district-wide (education</p>		
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**Vote: 596** Serere District**2015/16 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***Expenditure*

211103 Allowances	<b>8,400</b>	3,741	44.5%	
221008 Computer supplies and Information Technology (IT)	<b>5,000</b>	580	11.6%	
221009 Welfare and Entertainment	<b>5,500</b>	960	17.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>10,000</b>	5,004	50.0%	
221014 Bank Charges and other Bank related costs	<b>200</b>	154	76.8%	
222001 Telecommunications	<b>1,200</b>	100	8.3%	
227001 Travel inland	<b>35,081</b>	5,735	16.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>82,381</b>	<i>Non Wage Rec't:</i> 16,274	<i>Non Wage Rec't:</i> 19.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>82,381</b>	<b>Total</b> <b>16,274</b>	<b>Total</b> <b>19.8%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 LGPAC reports prepared district-wide and circulated to relevant authorities.)	1 (1 report submitted to Hon. Minister of Local Govt.)	25.00	No major challenge.
No. of Auditor Generals queries reviewed per LG	4 (4 Auditor general's queries reviewed in district-wide.)	1 (1 Auditor general's report reviewed district-wide.)	25.00	
Non Standard Outputs:	4 Auditor General's reports reviewed.	None.		
	55 queries district-wide reviewed and dropped			

*Expenditure*

211103 Allowances	<b>10,060</b>	2,011	20.0%	
221009 Welfare and Entertainment	<b>600</b>	180	30.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	238	23.8%	
222001 Telecommunications	<b>200</b>	50	25.0%	
227001 Travel inland	<b>3,600</b>	1,247	34.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>16,000</b>	<i>Non Wage Rec't:</i> 3,726	<i>Non Wage Rec't:</i> 23.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>16,000</b>	<b>Total</b> <b>3,726</b>	<b>Total</b> <b>23.3%</b>	

**Output: LG Political and executive oversight**

0 No major challenge.

# Vote: 596 Serere District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

Study visit to parliament undertaken by Council members.

*Expenditure*

211103 Allowances	71,229	3,900	5.5%
221009 Welfare and Entertainment	2,700	340	12.6%
221011 Printing, Stationery, Photocopying and Binding	4,000	570	14.3%
222001 Telecommunications	1,000	50	5.0%
227001 Travel inland	4,000	860	21.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	91,229	5,720	6.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>91,229</b>	<b>5,720</b>	<b>6.3%</b>

**Output: Standing Committees Services**

Non Standard Outputs: 6 standing committee meetings held. Printing, stationery and photocopying services procured. Welfare and entertainment met. Telecommunication expenses met

3 standing committee meetings held.

0 No significant challenge.

*Expenditure*

211103 Allowances	28,107	3,500	12.5%
221009 Welfare and Entertainment	2,000	300	15.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	900	45.0%
222001 Telecommunications	1,000	150	15.0%
227001 Travel inland	1,000	950	95.0%

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>35,607</b>	<i>Non Wage Rec't:</i>	5,800	<i>Non Wage Rec't:</i>	16.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>35,607</b>	<b>Total</b>	<b>5,800</b>	<b>Total</b>	<b>16.3%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

Non Standard Outputs:	12 Staff monthly salaries paid 4 Planning meetings held, consultative visits to MAAIF 4 Monitoring and supervision visits conducted 4 Quarterly reports prepared Office operations conducted Agricultural statistic collection	3 Staff monthly salaries conducted 1 Planning meetings held, consultative visits to MAAIF made 1 Monitoring and supervision visit conducted 1 Quarterly report prepared Office operations conducted Agricultural statistics collected	0	Inadequate extension staff and insufficient resources to efficiently and effectively carry out extension work and regulatory duties
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**Expenditure**

211101 General Staff Salaries	<b>129,573</b>	32,393	25.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>619</b>	100	16.1%		
227001 Travel inland	<b>8,706</b>	2,104	24.2%		
228002 Maintenance - Vehicles	<b>2,240</b>	1,560	69.6%		
<i>Wage Rec't:</i>	<b>129,573</b>	<i>Wage Rec't:</i>	32,393	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>22,766</b>	<i>Non Wage Rec't:</i>	3,764	<i>Non Wage Rec't:</i>	16.5%
<i>Domestic Dev't:</i>	<b>8,076</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>160,415</b>	<b>Total</b>	<b>36,157</b>	<b>Total</b>	<b>22.5%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	Inadequate extension officers and limited resources is affecting the delivery of services unpredictable weather conditions ie delay of
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**Vote: 596** Serere District**2015/16 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:	1 demonstration site established. Pest and disease surveillance conducted. 1 Training on postharvest handling conducted 1 Supervision and monitoring visit conducted. Office stationery & equipment procured 24 plant clinic sessions conducted 1 Table, 3 Chairs procured, 2 Consultative visist to MAAIF made 48 kgs of fungicide (cobox) procured 30 ltrs pesticide procured 35 ltrs of foliar fertilizer procured 1 megaphone with amplifier, solar battery procured 1 display board procured Assorted vegetable seeds (tomatoes, onion &cabbage seeds) procured. Agricultural laws enforced 1 training on nutrition conducted in Kateta. Retension for plant clinic 2013/14 paid	1 Supervision and monitoring visits conducted. Pest and disease surveillance conducted. Spot checks on input dealers in premises and cattle markets conducted verification of OWC inputs conducted 10 plant clinic sessions conducted		onset of rain led to delay in commencement of agricultural activity for second season
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,652</b>	489		18.4%
227001 Travel inland	<b>12,415</b>	1,570		12.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>16,542</b>	<i>Non Wage Rec't:</i> 2,059	<i>Non Wage Rec't:</i>	12.4%
<i>Domestic Dev't:</i>	<b>9,079</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,621</b>	<b>Total 2,059</b>	<b>Total</b>	<b>8.0%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	2460 (Cattle 750 Goats 1200 Sheep 510)	2543 (Cattle 579 Goats 900 Sheep 167 Pigs 897)	103.37	The sector has inadequate staff and there is no laboratory space to carry out diagnosis
No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)	0	



**Vote: 596** Serere District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	10000 (Olio 1000 Kyere 1000 Kateta 1000 Pingire 1000 Labor 1000 Bugondo 1000 Kadungulu 1000 Serere Town council 1000 Kasilo Town council 1000)	6800 (Olio 2300 Kyere Kateta Pingire 3000 Labor Bugondo 1500 Kadungulu Serere Town council Kasilo Town council)	68.00	
Non Standard Outputs:	4 trainings conducted Animals immunised disease surveillance conducted consultative visits conducted office furniture, filling cabinet procured, Laptop procured, semen for A.I	1 trainings conducted 222 Dogs immunised and 6800 birds vaccinated disease surveillance conducted 1 consultative visits conducted 50 Animals serviced artificially verification of animals supplied by OWC conducted Meat inspected		

*Expenditure*

227001 Travel inland	<b>5,360</b>	690	12.9%
228002 Maintenance - Vehicles	<b>1,200</b>	500	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,277</b>	1,190	7.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,277</b>	<b>1,190</b>	<b>7.8%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	15000 (15,000 Kgs of Fish harvested districtwide)	0 (No harvests made yet.)	.00	Inadequate staffing in the section and limited equipment for both road & water transport inhibits performance. The achievement noted is as a result of involvement of BMUs in provision of fuel for operations in water during the quarter.
No. of fish ponds stocked	10 (10 Farmers fish ponds stocked district wide)	0 (Fingerlings not yet delivered by suppliers.)	.00	
No. of fish ponds constructed and maintained	5 (5 Fish ponds constructed district wide)	3 (1 pond constructed in Otimong village, Kamod-Bugondo. 2 in Acilo village, Alengo- Atiira Sub County.)	60.00	
Non Standard Outputs:	26 BMUs Supervised Fisheries data collected Provision for completion of payment for outboard engine made Fisheries illegalities in the BMUs reduced Fishers trained water weeds manually controlled	7 BMUs Supervised 3 sets of Fisheries data collected 3 monitoring, control & surveillance trips conducted.		

*Expenditure*

224001 Medical and Agricultural supplies	<b>0</b>	15,444	N/A
227001 Travel inland	<b>9,133</b>	1,775	19.4%

**Vote: 596** Serere District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>17,317</b>	<i>Non Wage Rec't:</i>	1,775	<i>Non Wage Rec't:</i>	10.2%
<i>Domestic Dev't:</i>	<b>21,472</b>	<i>Domestic Dev't:</i>	15,444	<i>Domestic Dev't:</i>	71.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>38,789</b>	<b>Total</b>	<b>17,219</b>	<b>Total</b>	<b>44.4%</b>

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

No. of tsetse traps deployed and maintained	100 (Tse tse traps procured & deployed Kateta 10 kyere 10 Olio 10 Atiira 10 Bugondo 10 Kadungulu 10 Pingire 10 Labori 10 Serere TC 10 Kasilo TC 10)	135 (Tse tse traps procured & deployed Kateta 10 kyere 10 Olio 10 Atiira 10 Bugondo 50 Kadungulu 12 Pingire 5 Labori 20 Serere TC 5 Kasilo TC 5)	135.00	Inadequate tse tse traps to provide adequate coverage of the district, Lack of protective wear for field activities and Lack of transport for field officers
Non Standard Outputs:	4 trainings conducted 4 consultative visit conducted 4 surveys on insect population carried out 200 tsetse traps serviced 100 traps monitored Apiary data collected testse traps, glossinex procured, beehives procured, filling cabinet procured	1 trainings conducted 1 consultative visit conducted 1 surveys on insect population carried out 171 tsetse traps serviced 137 traps monitored		

*Expenditure*

227001 Travel inland	<b>8,334</b>	450	5.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,034</b>	<i>Non Wage Rec't:</i>	450
<i>Domestic Dev't:</i>	<b>12,000</b>	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>24,034</b>	<b>Total</b>	<b>450</b>
			<b>Total</b>
			<b>1.9%</b>

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

No of businesses issued with trade licenses	2000 (Trade licenses issued in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)	10 (Trade licenses issued in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)	.50	The funding for the DICOSS programme follows the calendar year
No of businesses inspected for compliance to the law	8 (Businesses inspected for compliance to the law)	0 (Not planned)	.00	

**Vote: 596** Serere District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council	10 (Sensitisation meetings conducted in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)	3 (Sensitisation meetings conducted at Olio, Kyere, Kateta sub-counties)	30.00	
No of awareness radio shows participated in	4 (Talk shows conducted)	3 (Conduct radio talk shows conducted at Voice of Teso)	75.00	
Non Standard Outputs:	N/A	Motorcycles, computers maintained, utilities Paid, motivation allowance Paid, stationery news papers , notice board, small equipment pocured		

*Expenditure*

227001 Travel inland	<b>9,614</b>	4,804	50.0%	
Wage Rec't:	<b>0</b>	0	0.0%	
Non Wage Rec't:	<b>9,614</b>	4,804	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,614</b>	<b>4,804</b>	<b>50.0%</b>	

**Output: Market Linkage Services**

No. of market information reports disseminated	26 (Market information reports disseminated)	3 (Market information reports disseminated)	11.54	The slow process attaining quality standards by small scale farmers and groups
No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	1 (Pingire Satellite Store linked to export market through UEPB)	0	
Non Standard Outputs:	Motorcycles, computers maintained, utilities Paid, stationery news papers , notice board, small equipment procured, office cleaned	Not planned		

*Expenditure*

221009 Welfare and Entertainment	<b>8,000</b>	120	1.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>12,257</b>	120	1.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,257</b>	<b>120</b>	<b>1.0%</b>	

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	12 (Cooperatives registered)	2 (Cooperatives registered)	16.67	The radio talk shows have help in the awakening the population to postively respond
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**Vote: 596** Serere District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperative groups mobilised for registration	20 (Cooperative groups supervised)	4 (Cooperative groups supervised)	20.00	
No of cooperative groups supervised	40 (Cooperative groups supervised)	5 (Market information reports disseminated)	12.50	
Non Standard Outputs:	12 cooperatives audited, 12 AGMs presided	2 cooperatives audited, 2 AGMs presided		
<i>Expenditure</i>				
227001 Travel inland	<b>15,000</b>	5,263	35.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>7,572</b>	<i>Non Wage Rec't:</i> 5,263	<i>Non Wage Rec't:</i> 69.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 7,572</b>	<b>Total 5,263</b>	<b>Total 69.5%</b>	

**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed	1 (Tourist action plan and regulation developed)	1 (Tourist action plan and regulation developed)	100.00	Tourist action plan has been developed but appreciate tourism as an income potential needs more effort
Non Standard Outputs:	Not Planned	Not Planned		
<i>Expenditure</i>				
227001 Travel inland	<b>12,000</b>	940	7.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>4,266</b>	<i>Non Wage Rec't:</i> 940	<i>Non Wage Rec't:</i> 22.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 4,266</b>	<b>Total 940</b>	<b>Total 22.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

0 No challenge

**Vote: 596** Serere District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Monthly staff salaries paid to 5 staff in DHO office 45 serere HCIV, 34 Apapai HCIV, 12 Kadungulu HCIII, 12 Bugondo HCIII, 12 Pingire HCIII, 14 Kateta HCIII, 13 Atiira HCIII, 17 kyere HCIII, 3 Omagoro HCII, 3 Akoboi HCII, 3 Kagwara HCII, 7 Kamod HCII, 4 Aarapoo HCII, 2 Kateta moru HCII, 2 Kamusala HCII, 3 Oburin HC II. All projects monitored. Assorted stationery procured. 2 offices cleaned. Office equipment maintained periodically. Burrial expenses met.  Child days plus conducted. 8 supervision visits conducted in Apapai and Serere HCIVs and other lower health units 4 consultative trips made to Kampala. One vehicle maintained Office furniture procured all constructions monitored. books and periodicals purchased  Electrical and water bills met.	3 Monthly staff salaries paid to 5 staff in DHO office 45 serere HCIV, 34 Apapai HCIV, 12 Kadungulu HCIII, 12 Bugondo HCIII, 12 Pingire HCIII, 14 Kateta HCIII, 13 Atiira HCIII, 17 kyere HCIII, 3 Omagoro HCII, 3 Akoboi HCII, 3 Kagwara HCII, 7 Kamod HCII, 4 Aarapoo		
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*Expenditure*

211101 General Staff Salaries	<b>1,461,302</b>	396,158	27.1%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	480	48.0%
221009 Welfare and Entertainment	<b>600</b>	96	16.0%
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	503	125.8%
222001 Telecommunications	<b>2,760</b>	200	7.2%
227001 Travel inland	<b>24,220</b>	2,272	9.4%
227004 Fuel, Lubricants and Oils	<b>9,000</b>	2,536	28.2%
228002 Maintenance - Vehicles	<b>2,000</b>	989	49.4%
228003 Maintenance – Machinery, Equipment & Furniture	<b>701</b>	455	64.9%
Wage Rec't:	<b>1,461,302</b>	Wage Rec't: 396,158	Wage Rec't: 27.1%
Non Wage Rec't:	<b>50,001</b>	Non Wage Rec't: 7,530	Non Wage Rec't: 15.1%
Domestic Dev't:	<b>10,000</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,521,303</b>	<b>Total 403,688</b>	<b>Total 26.5%</b>

**Output: Promotion of Sanitation and Hygiene**

**Vote: 596** Serere District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Sanitation activities conducted 70 Open defecation villages identified 70 villages triggered 100 communities sensitised 70 follow-up visits conducted 70 villages verified on ODF 4 sanitation weeks held. 1 global hand washing day celebrated, 1 world toilet day celebrated. 2 meeting for orientation of corps. 4 quarterly review meetings held. 10 sub county meetings held. 8 DHT monitoring visits done. 8 political monitoring visits done and 9 national consultations held.  4 radio talk shows conducted 2 music and drama shows conducted	70 ODF villages identified, 50 villages verified on ODF, 1 quarterly review meeting conducted, 4th quarter report, annual report and work plan for 2015/16 submitted to MOH.	0	No disbursement of USF funds for first quarter activity.
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*Expenditure*

227001 Travel inland	<b>117,803</b>	13,598	11.5%
227004 Fuel, Lubricants and Oils	<b>57,063</b>	1,580	2.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>238,783</b>	15,178	6.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>238,783</b>	<b>15,178</b>	<b>6.4%</b>

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

Number of inpatients that visited the NGO Basic health facilities	245 (patients visited NGO units)	668 (668 patients visited NGO units)	272.65	The over performance of NGO facilities is because of timely release of PHC funds for NGO units and improved health service delivery due to continued mentorships and supervisions. The increase admission in NGO units was because of improved service delivery.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (children immunised in NGO units)	1606 (1606 children immunised in NGO units)	321.20	
No. and proportion of deliveries conducted in the NGO Basic health facilities	120 (deliveries conducted in NGO units)	182 (182 deliveries conducted in NGO units)	151.67	
Number of outpatients that visited the NGO Basic health facilities	450 (Outpatients visited the NGO basic health facilities.)	2933 (2933 Outpatients visited the NGO basic health facilities.)	651.78	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

291003 Transfers to Other Private	<b>235,477</b>	8,841	3.8%
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**Vote: 596** Serere District**2015/16 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**

## Entities

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	53,477	Non Wage Rec't:	8,841	Non Wage Rec't:	16.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	182,000	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>235,477</b>	<b>Total</b>	<b>8,841</b>	<b>Total</b>	<b>3.8%</b>

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

%age of approved posts filled with qualified health workers	63 (63% of approved posts filled.)	64 (67% of approved posts filled.)	101.59	Malaria cases reduced due to Indoor Residual Spraying that reduced admissions in health facilities. There was over performance on children immunised on pentavalent because of good mobilization and support from political wing.
Number of trained health workers in health centers	18 (Health workers in 16 HCs trained:2 Serere HCIV,2 Apapai HCIV1 Bugondo HCIII,1Kadungulu HCIII,1Pingire HCIII1 Kateta HCIII,1 Kyere HCIII,1 Atiira HCIII,1Omagoro HCII,1 Akoboi HCII,1agwara HCII, 1 kamod HCII,1 Aarapoo HCII,1 kateta moru HCIIIkamusala HCII,1 Oburin HC II)	20 (Health workers in 16 HCs trained:4 Serere HCIV,4 Apapai HCIV1 Bugondo HCIII,1Kadungulu HCIII,1Pingire HCIII1 Kateta HCIII,1 Kyere HCIII,1 Atiira HCIII,1Omagoro HCII,1 Akoboi HCII,1agwara HCII, 1 kamod HCII,1 Aarapoo HCII,1 kateta moru HCIIIkamusala HCII,1 Oburin HC II)	111.11	
No.of trained health related training sessions held.	12 (training sessions held in the 22 health facilities in the district on various topics)	14 (14 training sessions held in the 21 health facilities in the district on various topics)	116.67	
Number of outpatients that visited the Govt. health facilities.	15000 (15000 patients visted govt facilities: Serere HCIV,Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	47445 (47,445 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)	316.30	
No. and proportion of deliveries conducted in the Govt. health facilities	3500 (3500 deliveries at health facilities conducted in all the health units of Serere district: Serere HCIV, Apapai HCIV; Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, KatetaHCIII, Kyere HCIII, AtiiraHCIII, OmagoroHCII, KamodHCII, AarapooHCII.)	1652 (1652 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.)	47.20	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of villages with functional VHTs)	98 (98% of villages with functional VHTs)	103.16	
No. of children immunized with Pentavalent vaccine	5000 (5000 children immunised with pentavalent vaccine)	6152 (6152 children immunised with pentavalent vaccine)	123.04	

**Vote: 596** Serere District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	10000 (10000 patients visited govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	3112 (3112 Inpatients visited govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	31.12	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	<b>117,264</b>	40,821	34.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	40,821	<i>Non Wage Rec't:</i> 34.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>40,821</b>	<b>Total</b> <b>34.8%</b>

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

Non Standard Outputs:	Payment of retention to contractors for works done in Serere HCIV, Omagoro, Apapai.	retention paid to contractors for works done in serere HCIV and Apapai hciv	0	Retention paid to contractors for works in Apapai HCIV and Serere HCIV
<i>Expenditure</i>				
231005 Machinery and equipment	<b>55,083</b>	3,843	7.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	3,843	<i>Domestic Dev't:</i> 7.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>3,843</b>	<b>Total</b> <b>7.0%</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (Not Planned)	0 (Not planned)	0	N/A
No of OPD and other wards constructed	1 (Provision for Completion of Omagoro Martenity)	0 (Not planned)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>47,677</b>	5,446	11.4%	



**Vote: 596** Serere District**2015/16 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>	<b>47,677</b>	<i>Domestic Dev't:</i>	5,446	<i>Domestic Dev't:</i>	11.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>47,677</b>	<b>Total</b>	<b>5,446</b>	<b>Total</b>	<b>11.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	1500 (No. of teachers paid salaries)	1500 (1500 primary teachers paid salaries)	100.00	Four quarterly reports prepared and submitted as 1500 teachers qualified and 1153 teachers paid salaries. There is no construction took place due to delayed procurement process as no office equipmentn have been purchased.
No. of qualified primary teachers	1500 (1500 teachers qualified)	1500 (1500 primary teachers qualified)	100.00	
Non Standard Outputs:	4 quarterly reports prepared and submitted. 14 Construction and supplies projects monitored 1 filing cabinet procured 1 set of computer procured 2 motorcycles procured 2 office tables and 2 office chairs 2 workshops and seminars conducted. 3 UPE and USEaccountabilities collected from 97 Primary Schools and 8 Government aided schools and Community Polytechnique.	4 quarterly reports prepared and submitted. 14 Construction and supplies projects monitored 1 filing cabinet procured 1 set of computer procured 2 motorcycles procured 2 office tables and 2		

**Expenditure**

211101 General Staff Salaries	<b>5,956,000</b>	1,489,000	25.0%
227001 Travel inland	<b>56,992</b>	2,420	4.2%
<i>Wage Rec't:</i>	<b>5,956,000</b>	<i>Wage Rec't:</i> 1,489,000	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	<b>56,992</b>	<i>Non Wage Rec't:</i> 2,420	<i>Non Wage Rec't:</i> 4.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,012,992</b>	<b>Total</b> 1,491,420	<b>Total</b> 24.8%

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

**Vote: 596** Serere District**2015/16 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 pupils sitting PLE	5630 ( pupils sitting PLE)	5630 (pupils sitting PLE)	100.00	As a high number of pupils enrolled in primary schools a few 125 dropped out due to economic activities and orphanage as over 126 pupils passed P.L.E out of 5629 registered and three review meetings conducted
No. of Students passing in grade one	126 (No. of students passing in grade one.)	126 (No. of students passing PLE in grade one.)	100.00	
No. of student drop-outs	125 (No. of student dropped out of school.)	125 (No. of student dropped out of school.)	100.00	
No. of pupils enrolled in UPE	84146 ( pupils enrolled in primary schools in 97 schools.)	84146 ( pupils enrolled in primary schools in 97 schools.)	100.00	
Non Standard Outputs:	15 review meetings held. 2 pre- PLE tests conducted	3 review meetings held. 1 pre- PLE tests conducted		

*Expenditure*

263333 Conditional transfers for SFG	<b>711,406</b>	223,867	31.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>711,406</b>	Non Wage Rec't: 223,867	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%
<b>Total</b>	<b>711,406</b>	<b>Total 223,867</b>	<b>Total 31.5%</b>

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

No. of classrooms constructed in UPE	6 (2 classrooms office and a store in Kateta Model, 2 classrooms office and a store in Akuja p/s)	4 (.2 classrooms office and a store in Kateta Model, 2 classrooms office and a store in Akuja p/s)	66.67	The construction of 2 classrooms office and the store in kateta model p/s, Akuja p/s in the planned sites was not done ,procurement has not concluded it process
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	N/A	Not planned		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>140,000</b>	16,459	11.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>140,000</b>	Domestic Dev't: 16,459	Domestic Dev't: 11.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>140,000</b>	<b>Total 16,459</b>	<b>Total 11.8%</b>

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

No. of students sitting O level	949 (949 students sitting O level)	949 (Students sitting O level)	100.00	The number of student passing UCE will increase when there is regular attendance
No. of students passing O level	530 (Students passing O level)	530 (Students passing O level)	100.00	

**Vote: 596** Serere District**2015/16 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 teaching and non teaching staff paid	194 (No. of teaching and non teaching staff paid)	194 (194 Secondary school teaching and non teaching staff paid)	100.00	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

211101 General Staff Salaries	<b>1,205,394</b>	301,351	25.0%	
<i>Wage Rec't:</i>	<b>1,205,394</b>	<i>Wage Rec't:</i> 301,351	<i>Wage Rec't:</i> 25.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,205,394</b>	<b>Total</b> 301,351	<b>Total</b> 25.0%	

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

No. of students enrolled in USE	4949 (4949 students enrolled in USE)	4949 (4949 students enrolled in USE)	100.00	The number of students enrolled in USE is maintained.
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

321419 Conditional transfers to Secondary Schools	<b>1,001,970</b>	333,990	33.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>1,001,970</b>	<i>Non Wage Rec't:</i> 333,990	<i>Non Wage Rec't:</i> 33.3%	
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,001,970</b>	<b>Total</b> 333,990	<b>Total</b> 33.3%	

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

No. of students in tertiary education	500 (500 students in tertiary education)	500 (500 students in tertiary education)	100.00	The instructors paid salaries and enrollment of students increases.
No. Of tertiary education Instructors paid salaries	20 (20 instructors paid salaries)	20 (20 instructors paid salaries)	100.00	
Non Standard Outputs:	Not planned.	Not planned.		

*Expenditure*

211101 General Staff Salaries	<b>39,436</b>	7,543	19.1%	
224002 General Supply of Goods and Services	<b>0</b>	46,792	N/A	
<i>Wage Rec't:</i>	<b>39,436</b>	<i>Wage Rec't:</i> 7,543	<i>Wage Rec't:</i> 19.1%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 46,792	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>39,436</b>	<b>Total</b> 54,335	<b>Total</b> 137.8%	

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

# Vote: 596 Serere District

# 2015/16 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

1. Higher LG Services

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	20 (8 Government secondary schools and 12 private schools inspected and monitored.)	20 (8 Government secondary schools and 12 private schools inspected and monitored.)	100.00	There are 182 schools in total i.e. Nursery, primary, secondary and tertiary inspected
No. of tertiary institutions inspected in quarter	3 (The district has only 01 Government Tertiary institution and 2 private.)	3 (The district has only 01 Government Tertiary institution and 2 private.)	100.00	
No. of inspection reports provided to Council	4 (4 Inspection reports provided to council in Serere district)	4 (1 Inspection reports provided to council in Serere district)	100.00	
No. of primary schools inspected in quarter	182 ( 97 government schools 07 community schools and 78 private schools district wide.)	182 ( 97 government schools 07 community schools and 78 private schools district wide.)	100.00	
Non Standard Outputs:	68 Nursery schools, 8 secondary schools, 1 tertiary school and 12 private secondary schools inspected.	68 Nursery schools, 8 secondary schools, 1 tertiary school and 12 private secondary schools inspected.		

Expenditure

227001 Travel inland	<b>42,092</b>	9,678	23.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>42,092</b>	9,678	23.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,092</b>	<b>9,678</b>	<b>23.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

**Output: Operation of District Roads Office**

0 Funds available

**Vote: 596** Serere District

**2015/16 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**

<p>Non Standard Outputs:</p> <p>Monthly salaries paid to 7 works staff                  Fuels and lubricants procured. Assorted stationery procured. Vehicle serviced and repaired                  4 consultative meetings conducted                  Office furniture procured. Utility and welfare bills paid. District road committees facilitated                  Staff allowances paid. Medical expenses paid. Workshops and seminars attended. Computer supplies and IT equipment procured. Goods and services procured. Travel inland enabled</p>	<p>Monthly salaries paid to 7 works staff                  Fuels and lubricants procured. Assorted stationery procured. Vehicle serviced and repaired                  4 consultative meetings conducted                  Office furniture procured. Utility and welfare bills paid. District road committees faci</p>
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*Expenditure*

<i>211101 General Staff Salaries</i>	<b>48,306</b>	8,191	17.0%
<i>Wage Rec't:</i>	<b>48,306</b>	8,191	17.0%
<i>Non Wage Rec't:</i>	<b>18,979</b>	0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>67,286</b>	<b>8,191</b>	<b>12.2%</b>

*2. Lower Level Services*

**Output: PRDP-District and Community Access Road Maintenance**

<p>Length in Km of District roads maintained.</p> <p>13 (kms of roads opened. Kabulabula - Asinge LS (4kms), Opunoi - Osamito (6kms) Aarapoo - Akuoro TC (2.6kms)</p> <p>Operations conducted, Works monitored and Supervised, Reports Prepared and delivered)</p> <p>Lengths in km of community access roads maintained</p> <p>No. of Bridges Repaired</p> <p>Non Standard Outputs:</p>	<p>0 (2 kms of roads opened. Kabulabula - Asinge LS (4kms), Opunoi - Osamito (6kms) Aarapoo - Akuoro TC (2.6kms))</p> <p>0 (N/A)</p> <p>0 (N/A)</p> <p>N/A</p>	<p>.00</p> <p>0</p> <p>0</p>	<p>Lengthy procurements of</p>
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*Expenditure*

<i>263312 Conditional transfers for Road Maintenance</i>	<b>140,450</b>	1,466	1.0%
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**Vote: 596** Serere District**2015/16 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>140,450</b>	<i>Domestic Dev't:</i>	1,466	<i>Domestic Dev't:</i>	1.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>140,450</b>	<b>Total</b>	<b>1,466</b>	<b>Total</b>	<b>1.0%</b>

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

Length in Km. of rural roads rehabilitated	0 (Not Planned)	0 (N/A)	0	Contractor not procured yet, but underway
Length in Km. of rural roads constructed	2 (Low cost sealing of Serere centre - Serere uppershops road (0.9kms), Completion of Serere District HQ low cost seal Community access intervention on Kyere-Kakuja road, Okulonyo-Ongiji road.)	0 (Low cost sealing of Serere centre - Serere uppershops road (0.6kms))	.00	

Non Standard Outputs: N/A N/A

*Expenditure*

231003 Roads and bridges (Depreciation)	<b>403,777</b>	4,647	1.2%
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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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>403,777</b>	<i>Domestic Dev't:</i>	4,647	<i>Domestic Dev't:</i>	1.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>403,777</b>	<b>Total</b>	<b>4,647</b>	<b>Total</b>	<b>1.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	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 honoraria allowances ,internetoffice equipment maintained, fuel and other office utilities procured and supplied to District Water Office	0	Inflation affected cost of fuel supplies
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*Expenditure*

**Vote: 596** Serere District**2015/16 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
<b>7b. Water</b>				
211101 General Staff Salaries	0	4,313		N/A
211103 Allowances	9,000	2,110		23.4%
221017 Subscriptions	2,514	395		15.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	312	156		50.0%
227001 Travel inland	8,768	2,668		30.4%
227004 Fuel, Lubricants and Oils	8,000	2,000		25.0%
228002 Maintenance - Vehicles	7,600	670		8.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	4,313	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	7,998	<i>Domestic Dev't:</i> 20.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b> 39,794	<b>Total</b> 12,312	<b>Total</b> 30.9%	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	10 (10 existing water tested for quality in the villages Atiira ,Karimojong , Kidetok, Odapakol p/s Kocokodoro P/S, Nananga A , Sapir, Ocapa, Kateta p/s and Kasilo b/holes)	0 (Not done)	.00	Little rain could provide for value for money if done due climatic changes
No. of supervision visits during and after construction	48 (48 supervision visits made during and after construction of water sources in Ojeera, Agonyo II, Obiat, Atoi- Ajelal, Obur, Oburin , Idupa, Odocai, Jinja- Aarapoo, Okukwa ( Apian), Ogolai, Kamusala Freedom square, Aoja , Olobai, Omagoro, Aminit- Otoba, Osamito, Ongongei, Owiny, Agola, Omagara, and Akwangalet villages)	5 (5 supervision visits made during construction of shallow wells in in Karimojong , Obia Aminit , Osokotoit, and Orupe villages)	10.42	
No. of water points tested for quality	06 ( 6 new water points tested for quality in the villages Sambwa , Akoroi B, Kamod HCII, Olobai , Owii and Kabos villages)	0 (Not done for it community preparation period)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (Done by CAOs office)	0	
No. of District Water Supply and Sanitation Coordination Meetings	16 (4 quarterly stakeholder coordination committee, 2 extension workers, and 10 monthly staff meetings held)	4 (1 quarterly stakeholder coordination committee, 1 extension workers, 1 monthly staff meetings and 1 water board meeting at Ocapa RGC held)	25.00	
Non Standard Outputs:		Not planned		

**Vote: 596** Serere District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	<b>3,210</b>	725	22.6%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,400</b>	14	0.6%	
227001 Travel inland	<b>22,308</b>	4,360	19.5%	
227004 Fuel, Lubricants and Oils	<b>8,056</b>	1,974	24.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>39,194</b>	7,073	18.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>39,194</b>	<b>7,073</b>	<b>18.0%</b>	

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	216 (216 water and sanitation committees members trained in Ojeera, Agonyo II, Obiat, Atoi-Ajelel, Obur, Oburin , Idupa, Odocai, Jinja-Aarapoo, Okukwa ( Apian), Ogolai, Kamusala Freedom square, Aoja , Olobai, Omagoro, Amini-Otoba, Osamito, Ongongei, Owiny, Agola, Omagara, and Akwangalet villages)	0 (WSC formation and community period)	.00	Non willingness of the women to take key position delayed the process
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)	0	
No. of water and Sanitation promotional events undertaken	27 (01 world water day ,I 24 community sensitization on Hygiene and sanitation improvement, and 2 post construction support to WSC))	25 (24 community sensitization on Hygiene and sanitation improvement in Ojeera, Agonyo II, Obiat, Atoi- Ajelel, Obur, Oburin , Idupa, Odocai, Jinja-Aarapoo, Okukwa ( Apian), Ogolai, Kamusala Freedom square, Aoja , Olobai, Omagoro, Amini-Otoba, Osamito, Ongongei, Owiny, Orupe, Omagara, and Akwangalet villages)	92.59	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	327 (2 advocacy meetings(1 district and 1 sub county) ,300 radio spot messages run on local FM stations, 01 Hand washing campaign and 24 drama shows held in the 24 approved village)	89 (1 sub county advocacy meeting ,80 radio spot messages run on local FM stations, and 8 drama shows held in the 24 approved village)	27.22	



**Vote: 596** Serere District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	24 (24 water and sanitation committees formed in Ojeera, Agonyo II, Obiat, Atoi- Ajelel, Obur, Oburin , Idupa, Odocai, Jinja- Aarapoo, Okukwa ( Apian), Ogolai, Kamusala Freedom square, Aoja , Olobai, Omagoro, Aminit- Otoba, Osamito, Ongongei, Owiny, Orupe, Omagara, and Akwangalet villages)	24 (24 water and sanitation committees formed in Ojeera, Agonyo II, Obiat, Atoi- Ajelel, Obur, Oburin , Idupa, Odocai, Jinja- Aarapoo, Okukwa ( Apian), Ogolai, Kamusala Freedom square, Aoja , Olobai, Omagoro, Aminit- Otoba, Osamito, Ongongei, Owiny, Orupe, Omagara, and Akwangalet villages)	100.00	
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Non Standard Outputs: Not planned Not planned

*Expenditure*

221001 Advertising and Public Relations	<b>3,568</b>	764	21.4%
227001 Travel inland	<b>27,403</b>	10,192	37.2%
227004 Fuel, Lubricants and Oils	<b>4,944</b>	1,815	36.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>48,128</b>	12,771	26.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>48,128</b>	<b>12,771</b>	<b>26.5%</b>

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

Non Standard Outputs:	One (01) District Water and sanitation office block completed	Phase 11 completion works done to cover Ecosan toilet, windows and plastering on the District Water and sanitation office block	0	Inflation affected the acquisition of building materials hence delay in progress arising from hesitation for inflation control
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>0</b>	13,738	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>120,000</b>	13,738	11.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>120,000</b>	<b>13,738</b>	<b>11.4%</b>

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

No. of new connections	0 (Not planned)	0 (Not planned)	0	No challenge
Length of pipe network extended (m)	0 (Not planned)	0 (Not planned)	0	

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

Collection efficiency (% of revenue from water bills collected)	3 (3 Sensitization meeting made to consumers in all the three wards of Kakus, Okulonyo and Osuguro)	1 (1 Sensitization meeting made to consumers in all the three wards of Kakus, Okulonyo and Osuguro)	33.33	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

228001 Maintenance - Civil	<b>500</b>	500	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 8.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>6,000</b>	<b>Total 500</b>	<b>Total 8.3%</b>	

**Output: Water production and treatment**

No. Of water quality tests conducted	4 (Water tested in every quarter)	1 (1 sample of Water tested at the reserviour)	25.00	Fluctuating power supply at the pump house affected the amount of water supplied
Volume of water produced	1000 (100 m3 of water produced)	25 (25 m3 of water produced)	2.50	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>528</b>	528	100.0%	
223005 Electricity	<b>8,736</b>	138	1.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>10,764</b>	<i>Non Wage Rec't:</i> 666	<i>Non Wage Rec't:</i> 6.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>10,764</b>	<b>Total 666</b>	<b>Total 6.2%</b>	

**Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	10 (10 new connections made in Township, Kikota and Serere Cnetral cells)	2 (2 new connections made in ,Kikota and Serere central cells)	20.00	High electricity tarrif charge
Non Standard Outputs:	Payment for energy bill consumed	energy bill paid for power consumed		

*Expenditure*

223005 Electricity	<b>2,500</b>	893	35.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i> 893	<i>Non Wage Rec't:</i> 35.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,500</b>	<b>Total 893</b>	<b>Total 35.7%</b>	

**Vote: 596** Serere District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**Confirmation by Head of Department**

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

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

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

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

**8. Natural Resources**

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

Non Standard Outputs:	12 monthly staff salaries paid. 4 backstopping & supervision visits to Sub-counties conducted. 4 Consultative visits to MWE, Seminars & Workshops attended. 1 color printer procured. 1 UPS procured.	3 monthly staff salaries paid; 1 consultative visit made to MWE.	0	No challenge.
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*Expenditure*

211101 General Staff Salaries	22,976	17,620	76.7%
221014 Bank Charges and other Bank related costs	334	72	21.6%
<i>Wage Rec't:</i>	<b>22,976</b>	<i>Wage Rec't:</i> 17,620	<i>Wage Rec't:</i> 76.7%
<i>Non Wage Rec't:</i>	<b>26,234</b>	<i>Non Wage Rec't:</i> 72	<i>Non Wage Rec't:</i> 0.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>49,210</b>	<b>Total 17,692</b>	<b>Total 36.0%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (Monitoring & compliance surveys/inspections undertaken disitric-wide)	3 (Monitoring & compliance surveys undertaken in Kidetok, Ongwara & Kabola Kabola LFRs.)	75.00	Lack of transport means to undertake field operations.
Non Standard Outputs:	Not Planned	Not planned.		

*Expenditure*

211103 Allowances	576	207	35.9%
221011 Printing, Stationery, Photocopying and Binding	400	37	9.3%
222001 Telecommunications	100	25	25.0%
227001 Travel inland	1,380	345	25.0%

**Vote: 596** Serere District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,456</b>	<i>Non Wage Rec't:</i>	614	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,456</b>	<b>Total</b>	<b>614</b>	<b>Total</b>	<b>25.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (Water shed management committees established, (1 in kyere & 1 in Kateta S/Cs.))	0 (None.)	.00	Lack of transport means at the department to undertake field operations.
Non Standard Outputs:	4 awareness capaigns carried out in 4 S/Cs of Atiira, Bugondo, Kyere & Kateta 1 wetland boundary demarcated. 1 WMP developed. 1 set of bye-laws on wetland management formulated. 2 Env't committees trained. 4 wetlands monitoring visits carried out district-wide. 5 LLGs backstopped. 2 consultative visits to MWE carried out.	2 awareness campaigns carried out in Bugondo & Kateta S/Cs.  2 Env't committees trained (1 in Kateta & 1 in Bugondo S/Cs)  3 wetland monitoring visits carried out in Kyere & Pingire S/Cs.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>690</b>	97	14.0%
227001 Travel inland	<b>4,564</b>	166	3.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,254</b>	<i>Non Wage Rec't:</i>	263
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>5,254</b>	<b>Total</b>	<b>263</b>
			<b>5.0%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (Wetland action plan and regulations (bye-laws) developed.)	0 (None.)	.00	Lack of transport equipment for the department to undertake field related activities.
Area (Ha) of Wetlands demarcated and restored	20 (Hectares of wetland demarcated and restored in Kyere S/C.)	8 (Hectares of wetlands demarcated.)	40.00	
Non Standard Outputs:	4 wetland management sensitisation meetings held.	2 wetland sensitisation meetings held in Acinga Parish - Kyere S/C & Osuguro parish - Olio S/C.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	100	25.0%
227001 Travel inland	<b>2,838</b>	946	33.3%

**Vote: 596** Serere District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,182</b>	<i>Non Wage Rec't:</i>	1,046	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,182</b>	<b>Total</b>	<b>1,046</b>	<b>Total</b>	<b>25.0%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	20 (Community members (10 women & 10 men) trained on ENR monitoring in Kyere & Kateta S/Cs.)	15 (8 men and 7 women trained in ENR monitoring in Bugonda S/C.)	75.00	Lack of transport equipment for the department to undertake field related activities.
Non Standard Outputs:	4 Awareness campaigns conducted at parishes.	None.		

Celebration of World Environment Day (5th June) commemorated at Owiny-Agule P/S

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	19	6.4%
227001 Travel inland	<b>2,905</b>	178	6.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,025</b>	<i>Non Wage Rec't:</i>	197
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>4,025</b>	<b>Total</b>	<b>197</b>
			<b>Total</b>
			<b>4.9%</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	20 (Community members (10 women & 10 men) trained on ENR monitoring in Pingire S/C.)	15 (7 women & 8 men trained on ENR monitoring in Bugondo S/C.)	75.00	Lack of transport equipment for the department to undertake field related activities.
Non Standard Outputs:	Communities sensitised on ENR monitoring in Pingire S/C.	Communities sensitised on ENR monitoring in Bugondo S/C.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>250</b>	75	30.0%
227001 Travel inland	<b>2,607</b>	851	32.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,157</b>	<i>Non Wage Rec't:</i>	926
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>4,157</b>	<b>Total</b>	<b>926</b>
			<b>Total</b>
			<b>22.3%</b>

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

No. of monitoring and	4 (Environment monitoring	1 (Monitoring & Environment	25.00	Lack of transport
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**Vote: 596** Serere District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

compliance surveys undertaken  
 Non Standard Outputs: compliance surveys conducted for compliance district-wide.)  
 1 digital camera procured.  
 compliance survey conducted in Kyere, Olio & Kateta S/Cs.)  
 None.  
 equipment for the department to undertake intensified field inspections.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>300</b>		54	18.1%
227001 Travel inland	<b>1,298</b>		274	21.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>5,198</b>	Non Wage Rec't:	328	Non Wage Rec't: 6.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,198</b>	<b>Total</b>	<b>328</b>	<b>Total 6.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs: 13 staff salaries paid  
 4 coordination meeting conducted  
 4 field visits conducted  
 4 staff meeting held  
 4 sensitisation meetings on human rights held  
 1 set of office chairs procured  
 1 vehicle and 1 motorcycles procured and maintained.  
 Reports prepared and submitted to Line Ministry.  
 1 Lap top computer procured.  
 Payment of staff salaries  
 Reports prepared and submitted to Line Ministry.  
 0  
 Little funds realised during the quarter could not allow implementation of all planned activities

*Expenditure*

211101 General Staff Salaries	<b>63,102</b>	22,500	35.7%
221014 Bank Charges and other Bank related costs	<b>100</b>	149	148.5%
227001 Travel inland	<b>6,990</b>	930	13.3%

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

<i>Wage Rec't:</i>	<b>63,102</b>	<i>Wage Rec't:</i>	22,500	<i>Wage Rec't:</i>	35.7%
<i>Non Wage Rec't:</i>	<b>54,806</b>	<i>Non Wage Rec't:</i>	1,079	<i>Non Wage Rec't:</i>	2.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>117,909</b>	<b>Total</b>	<b>23,578</b>	<b>Total</b>	<b>20.0%</b>

**Output: Probation and Welfare Support**

No. of children settled	5 (5 vulnerable children resettled district-wide. 80 Cases of child abuse and neglect handled, 80 Gender Based Violence cases handled, 1 computers and accessories procured, Anti virus software installed 4 reports submitted to line Ministry Headquarters. 2 home visits and monitoring conducted.)	1 (14 cases of child abuse and neglect handled, 12 Gender Based Violence cases handled. Hold sensitization meetings on Childrens rights)	20.00	Activities conducted but no funds were released
Non Standard Outputs:	Day of African Child celebrated. 20 social welfare inquiries conducted. 2 sensitisation meetings on childrens' rights & responsibilities conducted. 30 OVCs and care givers supported 2 trainings of CPCs on quality standards & SOP. 2 filling cabinets procured.	1 social welfare enquiry conducted OVCs and care givers supported		

*Expenditure*

227001 Travel inland	<b>0</b>	350		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,594</b>	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	7.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,594</b>	<b>Total</b>	<b>350</b>	<b>Total</b>	<b>7.6%</b>

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

No. of Active Community Development Workers	11 (6 community development workers identified & trained district-wide. 30 technical staff mentored on Gender issues. 120 community groups mobilised and registered. Departmental workplans prepared. Reports submitted to line Ministry. Assorted stationery procured. 4 Planning meetings and review	4 (30 community groups mobilised and registered. Departmental workplans prepared. Reports submitted to line Ministry. Assorted stationery procured.)	36.36	There was limitation in the funds realised during the quarter
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**Vote: 596** Serere District**2015/16 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**

meetings conducted.  
2 staff refresher trainings and induction meetings conducted.  
1 Departmental Mortor cycle procured.  
2 filing cbinets purchased.  
1 digital camera procured.  
1 executive table and chair procured.  
Assorted furniture procured for staff.)

## Non Standard Outputs:

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

1 monitoring visit to CDD projects made.  
1 report submitted to line ministry.

*Expenditure*

227001 Travel inland	<b>3,000</b>	270	9.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	270	3.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>270</b>	<b>3.4%</b>

**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. 60 FAL Instructors paid Honororia. 4 reports submitted to CAO and Ministry headquarters. Verification of FAL classes conducted. Instructoral and learning materials procured 2 Monitoring and verifaicion	1500 (200 learners trained in 2 subcounties (Atiira, Bugondo). 200 learners tested. FAL Instructors paid Honororia.)	100.00	The funds were only able to meet the honororia allowances.
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**Vote: 596** Serere District**2015/16 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**

	visits conducted. 4 Planning and review meetings conducted.)			
Non Standard Outputs:	30 blackboards instructional materials procured and distributed to sub counties. 4 monitoring and supervision visits conducted.literacy day celebrated. 10 bicycles procured for FAL coordinators. 30 FAL instructors identified and trained. 4 coordination & review meetings conducted. 10 bicycles purchased. 4 reports submitted to line Ministry Headquarters.	Nil		
<i>Expenditure</i>				
211103 Allowances	<b>0</b>	1,067		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>6,306</b>	<i>Non Wage Rec't:</i> 1,067		<i>Non Wage Rec't:</i> 16.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total 6,306</b>	<b>Total 1,067</b>		<b>Total 16.9%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	80 (80 social welfare cases handled .10 dialoqu meetings handled.2 tracings conducted and abandoned children resettled. 4 reports submitted to line Ministry. 10 juvenile delinquents referred to approved schools and remand)	24 (24 social welfare cases handled 4 dialoqu meeting handled. 1 tracing conducted and 1 report submitted to line Ministry.)	30.00	There were inadequate funds realised during the quarter.
Non Standard Outputs:	Not planned.	Nil		
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	<b>0</b>	65		N/A
227001 Travel inland	<b>2,428</b>	1,049		43.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>8,928</b>	<i>Non Wage Rec't:</i> 1,114		<i>Non Wage Rec't:</i> 12.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total 8,928</b>	<b>Total 1,114</b>		<b>Total 12.5%</b>

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

No. of assisted aids	4 (2 Monitoring and	1 (1 planning meetings	25.00	The funds were not
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# Vote: 596 Serere District

# 2015/16 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

supplied to disabled and elderly community	verification visits conducted 2 trainings of stakeholders on IGAs carried out. International Day of Persons with disabilities supported. 10 tricycles procured for selected PWDs 4 planning meetings conducted for disability Councils conducted 2 skills enhancement trainings on IGAs conducted. 1 training cross cutting issues conducted. Assorted stationery procured. 2 Sensitization meetings conducted at county level for PWD special grant. 4 PWD and Elderly groups supported with local goats /sheep. Reports submitted to CAO and line Ministry. Support to Serere Disability Union enhanced. 1 International Day celebrations for Older Persons supported.)	conducted for disability 1 Disability union enhanced.)		enough to support any group on IGAs
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Non Standard Outputs: Not planned. N/A

*Expenditure*

227001 Travel inland	<b>5,000</b>		200		4.0%
<i>Wage Rec't:</i>			<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,201</b>		<i>Non Wage Rec't:</i> 200		<i>Non Wage Rec't:</i> 3.2%
<i>Domestic Dev't:</i>			<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>			<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,201</b>		<b>Total</b> 200		<b>Total</b> 3.2%

### 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

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	Monthly staff salaries paid Car and motorbike maintained Office stationery procured 8 Mandatory Reports prepared 42 Travels facilitated	3 Monthly staff salaries paid Car maintained Office stationery procured 1 Mandatory Report prepared 3 Travels facilitated
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*Expenditure*

211101 General Staff Salaries	<b>29,933</b>	7,335	24.5%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	640	12.8%
227001 Travel inland	<b>11,109</b>	5,800	52.2%
228002 Maintenance - Vehicles	<b>5,000</b>	1,400	28.0%
<i>Wage Rec't:</i>	<b>29,933</b>	<i>Wage Rec't:</i> 7,335	<i>Wage Rec't:</i> 24.5%
<i>Non Wage Rec't:</i>	<b>21,109</b>	<i>Non Wage Rec't:</i> 7,840	<i>Non Wage Rec't:</i> 37.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>51,042</b>	<b>Total 15,175</b>	<b>Total 29.7%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 ( DTPC minutes prepared)	3 ( DTPC minutes prepared)	25.00	Wage bill did not allow
No of qualified staff in the Unit	4 (Planning unit staffed with qualified staff)	0 (Not done)	.00	
No of minutes of Council meetings with relevant resolutions	6 (Sets of council minutes with relevant resolutions prepared)	1 (Set of council minutes with relevant resolutions prepared)	16.67	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221009 Welfare and Entertainment	<b>500</b>	313	62.6%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	300	30.0%
227001 Travel inland	<b>3,000</b>	1,000	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i> 1,613	<i>Non Wage Rec't:</i> 32.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,000</b>	<b>Total 1,613</b>	<b>Total 32.3%</b>

**Output: Statistical data collection**

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

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	700	35.0%
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**Vote: 596** Serere District**2015/16 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	11.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>700</b>	<b>Total</b>	<b>11.7%</b>

**Output: Demographic data collection**

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

*Expenditure*

227001 Travel inland	<b>0</b>	1,780	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	1,780
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>1,780</b>
			<b>35.6%</b>

**Output: Development Planning**

Non Standard Outputs:	4 LGMSD reports prepared and delivered to Kampala, Workplans prepared and delivered to Kampala, 4 Monitoring visits conducted	1 LGMSD reports prepared and delivered to Kampala, Workplans prepared and delivered to Kampala, 1 Monitoring visits conducted	0	No Challenge
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	450	15.0%
227002 Travel abroad	<b>4,000</b>	1,400	35.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	1,850
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>1,850</b>
			<b>26.4%</b>

**Output: Operational Planning**

Non Standard Outputs:	12 Planning meetings held in Sub counties and District, Support participatory bottom-up planning in the 10 LLGs	1 Planning meeting held in District	0	No challenge
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**Vote: 596** Serere District

**2015/16 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*

221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	450	11.3%
227001 Travel inland	<b>7,000</b>	1,700	24.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>16,000</b>	<i>Non Wage Rec't:</i> 2,150	<i>Non Wage Rec't:</i> 13.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>16,000</b>	<b>Total</b> 2,150	<b>Total</b> 13.4%

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

0

Non Standard Outputs: 4 monitoring visits conducted district wide  
 4 Reports prepared and submitted to the line ministries  
 Budget conference conducted  
 Internal Assessment of LLGs and district Conducted  
 10 Mentoring sessions of LLGs conducted to develop the development plans FY 2015/2016- 2019-2020

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	600	15.0%
227001 Travel inland	<b>22,423</b>	3,700	16.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>26,423</b>	<i>Non Wage Rec't:</i> 4,300	<i>Non Wage Rec't:</i> 16.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>26,423</b>	<b>Total</b> 4,300	<b>Total</b> 16.3%

**Confirmation by Head of Department**

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

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

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

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

**11. Internal Audit**

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

0

**Vote: 596** Serere District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Staff salaries paid  
 Allowances paid  
 Reports prepared  
 Reports delivered to relevant Stakeholders

*Expenditure*

211101 General Staff Salaries	<b>23,918</b>	7,112	29.7%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	553	55.3%
221009 Welfare and Entertainment	<b>1,000</b>	235	23.5%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	400	40.0%
227001 Travel inland	<b>8,073</b>	4,602	57.0%
<i>Wage Rec't:</i>	<b>23,918</b>	<i>Wage Rec't:</i> 7,112	<i>Wage Rec't:</i> 29.7%
<i>Non Wage Rec't:</i>	<b>10,773</b>	<i>Non Wage Rec't:</i> 5,790	<i>Non Wage Rec't:</i> 53.7%
<i>Domestic Dev't:</i>	<b>300</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>34,991</b>	<b>Total</b> 12,902	<b>Total</b> 36.9%

**Output: Internal Audit**

No. of Internal Department Audits	4 (internal audits conducted)	1 (1 Internal audits conducted)	25.00	Facilitation available for the activity.
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (4 audit report submitted by dates stated above)	15/10/2015 (1 audit report submitted by dates stated above.)	#Error	
Non Standard Outputs:	1 Lap top Computer procured 1 Desktop computer procured 1 Printer Procured	Not Done		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	500	50.0%
221012 Small Office Equipment	<b>500</b>	250	50.0%
226001 Insurances	<b>400</b>	200	50.0%
227001 Travel inland	<b>4,460</b>	3,000	67.3%
228002 Maintenance - Vehicles	<b>1,000</b>	500	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,360</b>	<i>Non Wage Rec't:</i> 4,450	<i>Non Wage Rec't:</i> 60.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,360</b>	<b>Total</b> 4,450	<b>Total</b> 60.5%

**Vote: 596** Serere District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>9,675,911</b>	<i>Wage Rec't:</i>	2,428,270	<i>Wage Rec't:</i>	25.1%
<i>Non Wage Rec't:</i>	<b>3,639,800</b>	<i>Non Wage Rec't:</i>	891,077	<i>Non Wage Rec't:</i>	24.5%
<i>Domestic Dev't:</i>	<b>1,618,997</b>	<i>Domestic Dev't:</i>	128,795	<i>Domestic Dev't:</i>	8.0%
<i>Donor Dev't:</i>	<b>182,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,116,708</b>	<b>Total</b>	<b>3,448,142</b>	<b>Total</b>	<b>22.8%</b>

**Vote: 596** Serere District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugondo</b>		<i>LCIV: Kasilo</i>		<b>294,481</b>	<b>37,892</b>
<b>Sector: Works and Transport</b>				<b>67,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>67,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>67,000</b>	<b>0</b>
LCII: Ogera				67,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized maintenance of Kabulabula -Ajuba - road</b>		Other Transfers from Central Government	N/A	67,000	0
<b>Sector: Education</b>				<b>139,643</b>	<b>28,285</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>139,643</b>	<b>28,285</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>57,854</b>	<b>0</b>
LCII: Bugondo				57,854	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>400 desks procured for Aoja Kanyangan, Adwenyi, Kyere Township, Aep P/s, Kateng, Kamurojo Kakor, Sambwa, Akoboi, Akuja P/S</b>	Various schools	Conditional Grant to SFG	N/A	57,854	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>81,788</b>	<b>28,285</b>
LCII: AGULE				19,495	6,312
Item: 263333 Conditional transfers for SFG					
<b>Agule P/S</b>	Agule Village	Conditional Grant to Primary Education	N/A	7,912	2,817
<b>Owii P/S</b>	Owii Village	Conditional Grant to Primary Education	N/A	4,935	1,053
<b>Alor P/s</b>	Alor Village	Conditional Grant to Primary Education	N/A	6,648	2,442
LCII: Bugondo				18,785	7,135
Item: 263333 Conditional transfers for SFG					
<b>Kabos P/S</b>	Kabos Village	Conditional Grant to Primary Education	N/A	3,914	962
<b>Bugondo P/S</b>	Bugondo village	Conditional Grant to Primary Education	N/A	9,841	4,018
<b>Bugondo Bugondo P/S</b>	Bugondo village	Conditional Grant to Primary Education	N/A	5,029	2,155



**Vote: 596** Serere District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugondo</b>		<i>LCIV: Kasilo</i>		<b>294,481</b>	<b>37,892</b>
LCII: Kamod				3,846	1,460
Item: 263333 Conditional transfers for SFG					
<b>Oculura P/S</b>	Oculura Village	Conditional Grant to Primary Education	N/A	3,846	1,460
LCII: Kongoto				20,378	7,071
Item: 263333 Conditional transfers for SFG					
<b>Olobai P/S</b>	Olobai village	Conditional Grant to Primary Education	N/A	7,024	2,280
<b>Kongoto P/S</b>	Kongoto village	Conditional Grant to Primary Education	N/A	6,726	2,562
<b>Apapai Kasilo P/s</b>	Apapai village	Conditional Grant to Primary Education	N/A	6,628	2,229
LCII: Ogera				13,461	4,345
Item: 263333 Conditional transfers for SFG					
<b>Ogera P/S</b>	Ogera Village	Conditional Grant to Primary Education	N/A	7,308	2,231
<b>Ogelak P/S</b>	Ogelak village	Conditional Grant to Primary Education	N/A	6,153	2,114
LCII: Toror				5,823	1,962
Item: 263333 Conditional transfers for SFG					
<b>Toror P/S</b>	Toror village	Conditional Grant to Primary Education	N/A	5,823	1,962
<b>Sector: Health</b>				<b>8,278</b>	<b>9,607</b>
<b>LG Function: Primary Healthcare</b>				<b>8,278</b>	<b>9,607</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,278</b>	<b>9,607</b>
LCII: Bugondo				8,278	9,607
Item: 263313 Conditional transfers for PHC- Non wage					
<b>apapai HC IV</b>		Conditional Grant to PHC- Non wage	N/A	4,415	8,235
			(Funds transferred)		
<b>kasilo hsd</b>		Conditional Grant to PHC- Non wage	N/A	1,104	0
<b>bugondo hc iii</b>		Conditional Grant to PHC- Non wage	N/A	2,759	1,372
			(Funds transferred)		
<b>Sector: Water and Environment</b>				<b>79,560</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>79,560</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,230</b>	<b>0</b>

**Vote: 596** Serere District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugondo</b>		<i>LCIV: Kasilo</i>		<b>294,481</b>	<b>37,892</b>
LCII: Not Specified				5,230	0
Item: 312104 Other Structures					
<b>Construction of shallow wells</b>	Olobai village	Conditional transfer for Rural Water	N/A	5,230	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>74,330</b>	<b>0</b>
LCII: AGULE				17,165	0
Item: 312104 Other Structures					
<b>Deep borehole drilling</b>	Okukwa village	Conditional transfer for Rural Water	N/A	17,165	0
LCII: Ogera				57,165	0
Item: 312104 Other Structures					
<b>Deep borehole drilling</b>	Ogolai village	Conditional transfer for Rural Water	N/A	17,165	0
<b>Installation of solar pumping photo modules</b>	Toror p/s boreholes	Conditional transfer for Rural Water	N/A	40,000	0

**Vote: 596** Serere District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kadungulu</b>		<i>LCIV: Kasilo</i>		<b>203,706</b>	<b>29,749</b>
<b>Sector: Works and Transport</b>				<b>95,978</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>95,978</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>95,978</b>	<b>0</b>
LCII: Kabulabula				95,978	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Opening of Kabulabula - Asinge LS (3.8kms)</b>	Various villages	Other Transfers from Central Government (PRDP)	N/A	80,978	0
<b>Training of road User Committees</b>		Other Transfers from Central Government (PRDP)	N/A	15,000	0
<b>Sector: Education</b>				<b>87,804</b>	<b>27,862</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>87,804</b>	<b>27,862</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>87,804</b>	<b>27,862</b>
LCII: Iruko				20,505	6,341
Item: 263333 Conditional transfers for SFG					
<b>Otirono P/S</b>	Otirono village	Conditional Grant to Primary Education	N/A	7,582	2,543
<b>Aboloi P/S</b>	Aboloi village	Conditional Grant to Primary Education	N/A	4,967	1,607
<b>Iruko P/S</b>	Iruko village	Conditional Grant to Primary Education	N/A	7,956	2,192
LCII: Kadungulu				34,525	9,905
Item: 263333 Conditional transfers for SFG					
<b>Kadungulu Township P/S</b>	Kadungulu village	Conditional Grant to Primary Education	N/A	6,780	1,464
<b>Adukut P/S</b>	Adukut village	Conditional Grant to Primary Education	N/A	7,062	3,045
<b>Kadungulu P/S</b>	Kadungulu village	Conditional Grant to Primary Education	N/A	7,062	2,386
<b>Adwenyi P/S</b>	Adwenyi village	Conditional Grant to Primary Education	N/A	8,547	1,700
<b>Kateng P/S</b>	Ateng village	Conditional Grant to Primary Education	N/A	5,075	1,310
LCII: Kagwara				32,774	11,616
Item: 263333 Conditional transfers for SFG					

**Vote: 596** Serere District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kadungulu</b>		<i>LCIV: Kasilo</i>		<b>203,706</b>	<b>29,749</b>
<b>Kagwara P/S</b>	Kagwara village	Conditional Grant to Primary Education	N/A	9,982	3,077
<b>Agwara Port P/S</b>	Agwara village	Conditional Grant to Primary Education	N/A	6,595	2,567
<b>Aputon P/S</b>	Aputon Village	Conditional Grant to Primary Education	N/A	7,639	3,145
<b>Abulabula P/S</b>	Abulabula village	Conditional Grant to Primary Education	N/A	8,557	2,827
<b>Sector: Health</b>				<b>2,759</b>	<b>1,887</b>
<b>LG Function: Primary Healthcare</b>				<b>2,759</b>	<b>1,887</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,759</b>	<b>1,887</b>
LCII: Kadungulu				2,759	1,372
Item: 263313 Conditional transfers for PHC- Non wage					
<b>kadungulu hc iii</b>		Conditional Grant to PHC- Non wage	N/A	2,759	1,372
LCII: Kagwara				0	515
Item: 263313 Conditional transfers for PHC- Non wage					
<b>kagwara hc ii</b>		Conditional Grant to PHC- Non wage	N/A	0	515
				(Funds transferred)	
<b>Sector: Water and Environment</b>				<b>17,165</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,165</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,165</b>	<b>0</b>
LCII: Kagwara				17,165	0
Item: 312104 Other Structures					
<b>Deep borehole drilling</b>	Kachorombo village	Conditional transfer for Rural Water	N/A	17,165	0

**Vote: 596** Serere District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasilo town council</b>		<i>LCIV: Kasilo</i>		<b>84,473</b>	<b>4,067</b>
<b>Sector: Works and Transport</b>				<b>68,711</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>68,711</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>68,711</b>	<b>0</b>
LCII: Kamod				68,711	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfers to all subcounties</b>		Other Transfers from Central Government	N/A	68,711	0
<b>Sector: Education</b>				<b>14,382</b>	<b>3,552</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>14,382</b>	<b>3,552</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>4,320</b>	<b>0</b>
LCII: kamod				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of 36-3 seater desks</b>	Otirono p/s	Conditional Grant to SFG	N/A	4,320	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,062</b>	<b>3,552</b>
LCII: Kamod				10,062	3,552
Item: 263333 Conditional transfers for SFG					
<b>Kamod P/S</b>	Kamod village	Conditional Grant to Primary Education	N/A	10,062	3,552
<b>Sector: Health</b>				<b>1,380</b>	<b>515</b>
<b>LG Function: Primary Healthcare</b>				<b>1,380</b>	<b>515</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,380</b>	<b>515</b>
LCII: kamod				1,380	515
Item: 263313 Conditional transfers for PHC- Non wage					
<b>kamod hc ii</b>		Conditional Grant to PHC- Non wage	N/A	1,380	515
			(Funds transferred)		

**Vote: 596** Serere District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Labori</b>		<i>LCIV: Kasilo</i>		<b>241,388</b>	<b>15,931</b>
<b>Sector: Works and Transport</b>				<b>42,450</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>42,450</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>42,450</b>	<b>0</b>
LCII: Aarapoo				42,450	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Opening of Aarapoo - Akuoro (2.6kms)</b>		Other Transfers from Central Government (PRDP)	N/A	42,450	0
<b>Sector: Education</b>				<b>50,355</b>	<b>15,416</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,355</b>	<b>15,416</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,355</b>	<b>15,416</b>
LCII: Aarapoo				26,038	9,406
Item: 263333 Conditional transfers for SFG					
<b>Aarapoo P/S</b>	Aarapoo village	Conditional Grant to Primary Education	N/A	7,805	3,008
<b>Garama P/S</b>	Garama Village	Conditional Grant to Primary Education	N/A	5,641	2,219
<b>Labori P/S</b>	Labori village	Conditional Grant to Primary Education	N/A	8,686	2,788
<b>Mulondo P/S</b>	Mulondo village	Conditional Grant to Primary Education	N/A	3,905	1,391
LCII: Aswii				5,190	1,491
Item: 263333 Conditional transfers for SFG					
<b>Aswii P/S</b>	Aswii village	Conditional Grant to Primary Education	N/A	5,190	1,491
LCII: Labori				19,127	4,519
Item: 263333 Conditional transfers for SFG					
<b>Otoba Labori P/S</b>	Labori	Conditional Grant to Primary Education	N/A	4,935	0
<b>Opunoi P/S</b>	Opunoi Village	Conditional Grant to Primary Education	N/A	9,621	3,096
<b>Labori Otoba P/S</b>	Otoba village	Conditional Grant to Primary Education	N/A	4,572	1,423
<b>Sector: Health</b>				<b>1,380</b>	<b>515</b>
<b>LG Function: Primary Healthcare</b>				<b>1,380</b>	<b>515</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,380</b>	<b>515</b>

**Vote: 596** Serere District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Labori</b>		<i>LCIV: Kasilo</i>		<b>241,388</b>	<b>15,931</b>
LCII: Aarapoo				1,380	515
Item: 263313 Conditional transfers for PHC- Non wage					
<b>aarapoo hc ii</b>		Conditional Grant to PHC- Non wage	N/A	1,380	515
			(Funds transferred)		
<b>Sector: Water and Environment</b>				<b>33,695</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,695</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,230</b>	<b>0</b>
LCII: Labori				5,230	0
Item: 312104 Other Structures					
<b>Construction of shallow wells</b>	Aminit- Otoba village	Conditional transfer for Rural Water	N/A	5,230	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,165</b>	<b>0</b>
LCII: Aarapoo				17,165	0
Item: 312104 Other Structures					
<b>Deep borehole drilling</b>	Jinja- Aarapoo village	Conditional transfer for Rural Water	N/A	17,165	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>11,300</b>	<b>0</b>
LCII: Labori				11,300	0
Item: 312104 Other Structures					
<b>Rehabilitation of deep boreholes</b>	Opunoi p/s borehole	Other Transfers from Central Government	N/A	11,300	0
<b>Sector: Public Sector Management</b>				<b>113,508</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>113,508</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>113,508</b>	<b>0</b>
LCII: Labori				113,508	0
Item: 231002 Residential buildings (Depreciation)					
<b>1 staff house constructed</b>	Labori	LGMSD (Former LGDP) PRDP	Being Procured	78,508	0
<b>Payment for Labori Staff house 2014-2015</b>	Labori	LGMSD (Former LGDP) PRDP	N/A	35,000	0

**Vote: 596** Serere District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pingire</b>		<i>LCIV: Kasilo</i>		<b>186,462</b>	<b>24,762</b>
<b>Sector: Education</b>				<b>126,913</b>	<b>23,389</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>126,913</b>	<b>23,389</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>47,697</b>	<b>0</b>
LCII: Pingire				47,697	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms, office and a store</b>	Sambwa p/s	LGMSD (Former LGDP) PRDP	Not Started	47,697	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>79,216</b>	<b>23,389</b>
LCII: Kidetok				26,757	7,454
Item: 263333 Conditional transfers for SFG					
<b>Akumoi P/S</b>	Akumoi village	Conditional Grant to Primary Education	N/A	6,487	1,986
<b>Ogangai Kidetok P/S</b>	Ogangai village	Conditional Grant to Primary Education	N/A	10,135	2,244
<b>Kidetok P/S</b>	Kidetok village	Conditional Grant to Primary Education	N/A	10,135	3,224
LCII: Odapakol				14,349	4,392
Item: 263333 Conditional transfers for SFG					
<b>Odapakol P/S</b>	Odapakol village	Conditional Grant to Primary Education	N/A	8,332	2,753
<b>Agule Odapakol P/S</b>	Odapakol Village	Conditional Grant to Primary Education	N/A	6,017	1,638
LCII: Okidi				3,961	1,641
Item: 263333 Conditional transfers for SFG					
<b>Sambwa P/S</b>	Sambwa village	Conditional Grant to Primary Education	N/A	3,961	1,641
LCII: Pingire				34,149	9,903
Item: 263333 Conditional transfers for SFG					
<b>Pigire P/s</b>	Pigire village	Conditional Grant to Primary Education	N/A	9,956	2,893
<b>Olwa Kasilo P/S</b>	Kasilo village	Conditional Grant to Primary Education	N/A	10,683	2,790
<b>Obutet P/S</b>	Obutet village	Conditional Grant to Primary Education	N/A	7,787	2,587



**Vote: 596** Serere District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pingire</b>		<i>LCIV: Kasilo</i>		<b>186,462</b>	<b>24,762</b>
<b>Omiria P/S</b>	Omiria village	Conditional Grant to Primary Education	N/A	5,723	1,633
<b>Sector: Health</b>				<b>2,759</b>	<b>1,372</b>
<b>LG Function: Primary Healthcare</b>				<b>2,759</b>	<b>1,372</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,759</b>	<b>1,372</b>
LCII: Pingire				2,759	1,372
Item: 263313 Conditional transfers for PHC- Non wage					
<b>pingire hc iii</b>		Conditional Grant to PHC- Non wage	N/A	2,759	1,372
				(Funds transferred)	
<b>Sector: Water and Environment</b>				<b>56,790</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>56,790</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>12,000</b>	<b>0</b>
LCII: Kidetok				12,000	0
Item: 312104 Other Structures					
<b>Construction of public toilet</b>	Kidetok RGC	Conditional transfer for Rural Water	N/A	12,000	0
<b>Output: Shallow well construction</b>				<b>10,460</b>	<b>0</b>
LCII: Okidi				5,230	0
Item: 312104 Other Structures					
<b>Construction of shallow wells</b>	Ongongi village	Conditional transfer for Rural Water	N/A	5,230	0
LCII: Pingire				5,230	0
Item: 312104 Other Structures					
<b>Construction of shallow wells</b>	Karimojong village	Conditional transfer for Rural Water	N/A	5,230	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>34,330</b>	<b>0</b>
LCII: Akumoi				17,165	0
Item: 312104 Other Structures					
<b>Deep borehole drilling</b>	Agonyo ii vill;age	Conditional transfer for Rural Water	N/A	17,165	0
LCII: Kidetok				17,165	0
Item: 312104 Other Structures					
<b>Deep borehole drilling</b>	Ojeera village	Conditional transfer for Rural Water	N/A	17,165	0

**Vote: 596** Serere District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>118,926</b>	<b>12,000</b>
<b>Sector: Agriculture</b>				<b>4,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>4,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>4,000</b>	<b>0</b>
LCII: Not Specified				4,000	0
Item: 312104 Other Structures					
<b>Crush</b>		Not Specified	N/A	4,000	0
<b>Sector: Works and Transport</b>				<b>6,000</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>6,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>6,000</b>	<b>0</b>
LCII: Not Specified				6,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>1 photocopier procured</b>		Not Specified	N/A	6,000	0
<b>Sector: Education</b>				<b>67,534</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>67,534</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Not Specified				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Training</b>		Not Specified	Not Started	15,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>24,080</b>	<b>0</b>
LCII: Not Specified				24,080	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of 36-3 seater desks</b>		Not Specified	N/A	24,080	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,454</b>	<b>0</b>
LCII: Not Specified				28,454	0
Item: 263333 Conditional transfers for SFG					
<b>Not Specified</b>		Not Specified	N/A	28,454	0
<b>Sector: Health</b>				<b>41,391</b>	<b>12,000</b>
<i>LG Function: Primary Healthcare</i>				<b>41,391</b>	<b>12,000</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>41,391</b>	<b>12,000</b>
LCII: Not Specified				41,391	12,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>DHOs Office</b>		Conditional Grant to PHC- Non wage	N/A	41,391	12,000
			(Funds transferred)		

**Vote: 596** Serere District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atiira</b>		<i>LCIV: Serere</i>		<b>75,771</b>	<b>17,944</b>
<b>Sector: Education</b>				<b>50,616</b>	<b>16,572</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,616</b>	<b>16,572</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,616</b>	<b>16,572</b>
LCII: Alengo				13,712	4,225
Item: 263333 Conditional transfers for SFG					
<b>Acilo T/ship P/S</b>	Acilo village	Conditional Grant to Primary Education	N/A	7,347	1,864
<b>Alengo P/S</b>	Alengo village	Conditional Grant to Primary Education	N/A	6,366	2,361
LCII: Atiira				22,007	7,232
Item: 263333 Conditional transfers for SFG					
<b>Odokai P/S</b>	Odokai village	Conditional Grant to Primary Education	N/A	4,163	1,460
<b>Asilang P/S</b>	Asilang village	Conditional Grant to Primary Education	N/A	6,017	1,905
<b>Atiira P/S</b>	Atiira village	Conditional Grant to Primary Education	N/A	6,460	2,043
<b>Apokor P/S</b>	Apokor village	Conditional Grant to Primary Education	N/A	5,368	1,825
LCII: Opuure				14,897	5,114
Item: 263333 Conditional transfers for SFG					
<b>Opuure P/S</b>	Opuure village	Conditional Grant to Primary Education	N/A	6,058	2,104
<b>Adipala P/S</b>	Adipala village	Conditional Grant to Primary Education	N/A	8,839	3,011
<b>Sector: Health</b>				<b>2,759</b>	<b>1,372</b>
<b>LG Function: Primary Healthcare</b>				<b>2,759</b>	<b>1,372</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,759</b>	<b>1,372</b>
LCII: Atiira				2,759	1,372
Item: 263313 Conditional transfers for PHC- Non wage					
<b>atiira hc iii</b>		Conditional Grant to PHC- Non wage	N/A	2,759	1,372
			(Funds transferred)		
<b>Sector: Water and Environment</b>				<b>22,395</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,395</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,230</b>	<b>0</b>
LCII: Alengo				5,230	0

**Vote: 596** Serere District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atiira</b>		<i>LCIV: Serere</i>		<b>75,771</b>	<b>17,944</b>
Item: 312104 Other Structures					
<b>Construction of shallow wells</b>	Obia village	Conditional transfer for Rural Water	N/A	5,230	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,165</b>	<b>0</b>
LCII: Alengo				17,165	0
Item: 312104 Other Structures					
<b>Deep borehole drilling</b>	Odocai village	Conditional transfer for Rural Water	N/A	17,165	0

**Vote: 596** Serere District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kateta</b>		<i>LCIV: Serere</i>		<b>463,198</b>	<b>45,601</b>
<b>Sector: Works and Transport</b>				<b>147,606</b>	<b>1,466</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>147,606</b>	<b>1,466</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>145,583</b>	<b>0</b>
LCII: Kateta				145,583	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized maintenance of Koluo Corner-Nakabaale road 6.5Kms</b>		Other Transfers from Central Government	N/A	59,500	0
<b>Mechanized maintenance of Kateta - Acomia - Pingire</b>		Other Transfers from Central Government	N/A	86,083	0
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>2,023</b>	<b>1,466</b>
LCII: Omagara				2,023	1,466
Item: 263312 Conditional transfers for Road Maintenance					
<b>Operation for PRDP road Works</b>		Other Transfers from Central Government (PRDP)	N/A	2,023	1,466
<b>Sector: Education</b>				<b>178,624</b>	<b>41,733</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>178,624</b>	<b>41,733</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>47,000</b>	<b>0</b>
LCII: Kateta				47,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classrooms office and a store in Kateta Model P/S</b>	Kateta	Conditional Grant to SFG	N/A	47,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>8,640</b>	<b>0</b>
LCII: Kateta				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of 36-3 seater desks</b>	Owii p/s	Conditional Grant to SFG	N/A	4,320	0
LCII: Ojetenyang				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of 36-3 seater desks</b>	Alos p/s	Conditional Grant to SFG	N/A	4,320	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>122,984</b>	<b>41,733</b>
LCII: Kamusala				17,692	6,359
Item: 263333 Conditional transfers for SFG					

**Vote: 596** Serere District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kateta</b>		<i>LCIV: Serere</i>		<b>463,198</b>	<b>45,601</b>
<b>Akoke P/S</b>	Akoke village	Conditional Grant to Primary Education	N/A	8,503	2,594
<b>Kamusala P/S</b>	Kamusala village	Conditional Grant to Primary Education	N/A	9,190	3,765
LCII: Kanyangan Item: 263333 Conditional transfers for SFG				25,906	8,306
<b>Awoja Kanyangan P/S</b>	Awoja village	Conditional Grant to Primary Education	N/A	8,991	3,175
<b>Kanyangan P/S</b>	Kanyangan village	Conditional Grant to Primary Education	N/A	8,570	2,888
<b>Okodo P/S</b>	Okodo village	Conditional Grant to Primary Education	N/A	8,345	2,244
LCII: Kateta Item: 263333 Conditional transfers for SFG				46,230	16,112
<b>Lemtom P/S</b>	Lemtom village	Conditional Grant to Primary Education	N/A	7,002	2,516
<b>Kateta Model P/S</b>	Kateta village	Conditional Grant to Primary Education	N/A	7,772	2,991
<b>Kocokodoro P/S</b>	Kocokodoro village	Conditional Grant to Primary Education	N/A	7,788	2,667
<b>Omagara P/S</b>	Omagara village	Conditional Grant to Primary Education	N/A	5,829	1,807
<b>Osokotoit P/S</b>	Osokotoit village	Conditional Grant to Primary Education	N/A	4,944	2,075
<b>Owiny Agule P/s</b>	Agule village	Conditional Grant to Primary Education	N/A	5,935	1,883
<b>Acomia P/S</b>	Acomia village	Conditional Grant to Primary Education	N/A	6,960	2,173
LCII: Ojetenyang Item: 263333 Conditional transfers for SFG				21,483	7,118
<b>Ojetenyang P/S</b>	Ojetenyang village	Conditional Grant to Primary Education	N/A	9,744	3,015
<b>Aep P/S</b>	Ojetenyang village	Conditional Grant to Primary Education	N/A	5,565	2,006

**Vote: 596** Serere District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kateta</b>		<i>LCIV: Serere</i>		<b>463,198</b>	<b>45,601</b>
Alos P/S	Alos village	Conditional Grant to Primary Education	N/A	6,173	2,097
LCII: Omagara Item: 263333 Conditional transfers for SFG				5,127	1,660
<b>Agurur P/S</b>	Omagara village	Conditional Grant to Primary Education	N/A	5,127	1,660
LCII: Orupe Item: 263333 Conditional transfers for SFG				6,545	2,177
<b>Orupe P/s</b>	Orupe village	Conditional Grant to Primary Education	N/A	6,545	2,177
<b>Sector: Health</b>				<b>5,519</b>	<b>2,402</b>
<b>LG Function: Primary Healthcare</b>				<b>5,519</b>	<b>2,402</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,519</b>	<b>2,402</b>
LCII: Kamusala Item: 263313 Conditional transfers for PHC- Non wage				1,380	515
<b>kamusala hc ii</b>		Conditional Grant to PHC- Non wage	N/A	1,380	515
			(Funds transferred)		
LCII: Kateta Item: 263313 Conditional transfers for PHC- Non wage				4,139	1,887
<b>kateta moru hc ii</b>		Conditional Grant to PHC- Non wage	N/A	1,380	515
			(Funds transferred)		
<b>kateta hc iii</b>		Conditional Grant to PHC- Non wage	N/A	2,759	1,372
			(Funds transferred)		
<b>Sector: Water and Environment</b>				<b>131,450</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>131,450</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>20,920</b>	<b>0</b>
LCII: Okodo Item: 312104 Other Structures				5,230	0
<b>Construction of shallow wells</b>	Osokotoi village	Conditional transfer for Rural Water	N/A	5,230	0
LCII: Omagara Item: 312104 Other Structures				5,230	0
<b>Construction of shallow wells</b>	Omagara - Akuoro village	Conditional transfer for Rural Water	N/A	5,230	0
LCII: Orupe Item: 312104 Other Structures				5,230	0

**Vote: 596** Serere District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kateta</b>		<i>LCIV: Serere</i>		<b>463,198</b>	<b>45,601</b>
<b>Construction of shallow wells</b>	Orupe village	Conditional transfer for Rural Water	N/A	5,230	0
LCII: Owiny Agule Item: 312104 Other Structures				5,230	0
<b>Construction of shallow wells</b>	Owiny village	Conditional transfer for Rural Water	N/A	5,230	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>87,830</b>	<b>0</b>
LCII: Kamusala Item: 312104 Other Structures				57,165	0
<b>Deep borehole drilling</b>	Kamusala freedom square village	Conditional transfer for Rural Water	N/A	17,165	0
<b>Installation of solar pumping photo modules</b>	Pokor B village	Conditional transfer for Rural Water	N/A	40,000	0
LCII: Ojetenyang Item: 312104 Other Structures				17,165	0
<b>Deep borehole drilling</b>	Opapa village	Conditional transfer for Rural Water	N/A	17,165	0
LCII: Okodo Item: 312104 Other Structures				13,500	0
<b>Rehabilitation of deep boreholes</b>	Kocokodoro p/s borehole	Conditional transfer for Rural Water	N/A	13,500	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,700</b>	<b>0</b>
LCII: Kateta Item: 312104 Other Structures				11,300	0
<b>Rehabilitation of deep boreholes</b>	Agola village	Other Transfers from Central Government	N/A	11,300	0
LCII: Ojetenyang Item: 312104 Other Structures				11,400	0
<b>Rehabilitation of deep boreholes</b>	Ojetenyang p/s borehole	Other Transfers from Central Government	N/A	11,400	0



**Vote: 596** Serere District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyere</b>		<i>LCIV: Serere</i>		<b>275,255</b>	<b>62,530</b>
<b>Sector: Education</b>				<b>168,093</b>	<b>55,198</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>168,093</b>	<b>55,198</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>47,000</b>	<b>16,459</b>
LCII: Kakuja				47,000	16,459
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classrooms office and a store in Kakuja</b>	Kakuja	Conditional Grant to SFG	N/A	47,000	16,459
<b>Output: Provision of furniture to primary schools</b>				<b>4,320</b>	<b>0</b>
LCII: Kelim				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of 23-3 seater desks</b>	Agule p/s	Conditional Grant to SFG	N/A	4,320	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>116,773</b>	<b>38,739</b>
LCII: Abuket				7,873	2,427
Item: 263333 Conditional transfers for SFG					
<b>Abuket P/S</b>	Abuket village	Conditional Grant to Primary Education	N/A	7,873	2,427
LCII: Kamurojo				16,778	6,102
Item: 263333 Conditional transfers for SFG					
<b>Kamurojo Kokor P/S</b>	Obwakol village	Conditional Grant to Primary Education	N/A	7,374	2,587
<b>Kamurojo P/S</b>	Kamuroja village	Conditional Grant to Primary Education	N/A	9,404	3,515
LCII: Kangodo				17,233	5,832
Item: 263333 Conditional transfers for SFG					
<b>Ojama P/S</b>	Ojama village	Conditional Grant to Primary Education	N/A	7,266	2,364
<b>Sapir P/S</b>	Sapir village	Conditional Grant to Primary Education	N/A	9,967	3,469
LCII: Kelim				34,564	11,667
Item: 263333 Conditional transfers for SFG					
<b>Omagoro P/S</b>	Omagor village	Conditional Grant to Primary Education	N/A	9,473	3,797
<b>Agule Kyere P/S</b>	Agule village	Conditional Grant to Primary Education	N/A	5,571	1,883
<b>Angole P/S</b>	Angole village	Conditional Grant to Primary Education	N/A	8,418	2,893

**Vote: 596** Serere District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyere</b>		<i>LCIV: Serere</i>		<b>275,255</b>	<b>62,530</b>
<b>Kelim P/S</b>	Kelim village	Conditional Grant to Primary Education	N/A	11,103	3,094
LCII: Kyere Item: 263333 Conditional transfers for SFG				30,274	9,587
<b>Kyere P/S</b>	Kyere village	Conditional Grant to Primary Education	N/A	5,524	1,271
<b>Moruatiang P/S</b>	Moruatiang village	Conditional Grant to Primary Education	N/A	9,805	3,491
<b>Kyere Township P/S</b>	Kyere village	Conditional Grant to Primary Education	N/A	7,694	2,533
<b>Akuja P/S</b>	Akuja village	Conditional Grant to Primary Education	N/A	7,250	2,293
LCII: Olupe Item: 263333 Conditional transfers for SFG				10,052	3,123
<b>Olupe P/S</b>	Olupe village	Conditional Grant to Primary Education	N/A	10,052	3,123
<b>Sector: Health</b>				<b>50,437</b>	<b>7,333</b>
<b>LG Function: Primary Healthcare</b>				<b>50,437</b>	<b>7,333</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>47,677</b>	<b>5,446</b>
LCII: Omagoro Item: 231001 Non Residential buildings (Depreciation)				47,677	5,446
<b>Completion of Omagoro HCII Martenity</b>	Oomagoro	Other Transfers from Central Government(PRDP)	Completed  (Phase II ongoing)	47,677	5,446
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,759</b>	<b>1,887</b>
LCII: Kyere Item: 263313 Conditional transfers for PHC- Non wage				2,759	1,372
<b>kyere hc iii</b>		Conditional Grant to PHC- Non wage	N/A  (Funds transferred)	2,759	1,372
LCII: Omagoro Item: 263313 Conditional transfers for PHC- Non wage				0	515
<b>omagoro hc ii</b>		Conditional Grant to PHC- Non wage	N/A  (Funds transferred)	0	515
<b>Sector: Water and Environment</b>				<b>56,725</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>56,725</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,230</b>	<b>0</b>

**Vote: 596** Serere District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyere</b>		<i>LCIV: Serere</i>		<b>275,255</b>	<b>62,530</b>
LCII: Omagoro Item: 312104 Other Structures				5,230	0
<b>Construction of shallow wells</b>	Omagoro village	Conditional transfer for Rural Water	N/A	5,230	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>51,495</b>	<b>0</b>
LCII: Kakuja Item: 312104 Other Structures				17,165	0
<b>Deep borehole drilling</b>	Atoi village	Conditional transfer for Rural Water	N/A	17,165	0
LCII: Kelim Item: 312104 Other Structures				17,165	0
<b>Deep borehole drilling</b>	Obiat Ajelel village	Conditional transfer for Rural Water	N/A	17,165	0
LCII: Kyere Item: 312104 Other Structures				17,165	0
<b>Deep borehole drilling</b>	Obur village	Conditional transfer for Rural Water	N/A	17,165	0

**Vote: 596** Serere District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Olio</b>		<i>LCIV: Serere</i>		<b>239,051</b>	<b>31,615</b>
<b>Sector: Works and Transport</b>				<b>47,553</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>47,553</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>47,553</b>	<b>0</b>
LCII: Akoboi				47,553	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized maintenance of Akoboi - Okulonyo Road 3.8Kms</b>		Other Transfers from Central Government	N/A	47,553	0
<b>Sector: Education</b>				<b>108,890</b>	<b>22,351</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>108,890</b>	<b>22,351</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>47,000</b>	<b>0</b>
LCII: Akoboi				47,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms, office and a store</b>	Akoboi p/s	LGMSD (Former LGDP) PRDP	Not Started	47,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,890</b>	<b>22,351</b>
LCII: Akoboi				14,377	4,256
Item: 263333 Conditional transfers for SFG					
<b>Akoboi P/S</b>	Akoboi	Conditional Grant to Primary Education	N/A	4,918	1,276
<b>Anyalai P/S</b>	Anyalai	Conditional Grant to Primary Education	N/A	5,267	1,592
<b>Obulai P/S</b>	Obulai village	Conditional Grant to Primary Education	N/A	4,192	1,388
LCII: Kakus				13,609	4,443
Item: 263333 Conditional transfers for SFG					
<b>Akudam P/S</b>	Igola ward	Conditional Grant to Primary Education	N/A	7,124	2,226
<b>Akus P/S</b>	Akus	Conditional Grant to Primary Education	N/A	6,486	2,217
LCII: Oburin				23,202	7,578
Item: 263333 Conditional transfers for SFG					
<b>Jelel P/S</b>	Jelel	Conditional Grant to Primary Education	N/A	5,315	1,751

**Vote: 596** Serere District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Olio</b>		<i>LCIV: Serere</i>		<b>239,051</b>	<b>31,615</b>
<b>Odungura P/S</b>	Odungura	Conditional Grant to Primary Education	N/A	4,496	1,474
<b>Idupa P/S</b>	Idupa	Conditional Grant to Primary Education	N/A	6,148	2,079
<b>Oburin P/S</b>	Oburin	Conditional Grant to Primary Education	N/A	7,244	2,273
LCII: Okulonyo Item: 263333 Conditional transfers for SFG				6,198	2,349
<b>Okulonyo P/S</b>	Okulonyo	Conditional Grant to Primary Education	N/A	6,198	2,349
LCII: Osuguro Item: 263333 Conditional transfers for SFG				4,503	3,725
<b>Ajoba P/S</b>	Osuguro	Conditional Grant to Primary Education	N/A	0	1,484
<b>Adoku P/S</b>	Adoku	Conditional Grant to Primary Education	N/A	4,503	2,241
<b>Sector: Health</b>				<b>48,278</b>	<b>9,264</b>
<b>LG Function: Primary Healthcare</b>				<b>48,278</b>	<b>9,264</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>48,278</b>	<b>9,264</b>
LCII: Kakus Item: 263313 Conditional transfers for PHC- Non wage				1,380	515
<b>akoboi hc ii</b>		Conditional Grant to PHC- Non wage	N/A	1,380	515
			(Funds transferred)		
LCII: Oburin Item: 263313 Conditional transfers for PHC- Non wage				1,380	515
<b>oburin hc ii</b>		Conditional Grant to PHC- Non wage	N/A	1,380	515
			(Funds transferred)		
LCII: Osuguro Item: 263313 Conditional transfers for PHC- Non wage				45,519	8,235
<b>serere health centre iv</b>		Conditional Grant to PHC - development	N/A	20,415	8,235
		Conditional Grant to PHC- Non wage			
			(Funds transferred)		
<b>serere HSD</b>		Conditional Grant to PHC- Non wage	N/A	25,104	0
<b>Sector: Water and Environment</b>				<b>34,330</b>	<b>0</b>

**Vote: 596** Serere District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Olio</b>		<i>LCIV: Serere</i>		<b>239,051</b>	<b>31,615</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>34,330</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>34,330</b>	<b>0</b>
LCII: Oburin				17,165	0
Item: 312104 Other Structures					
<b>Deep borehole drilling</b>	Oburin HC II	Conditional transfer for Rural Water	N/A	17,165	0
LCII: Osuguro				17,165	0
Item: 312104 Other Structures					
<b>Deep borehole drilling</b>	Idupa village	Conditional transfer for Rural Water	N/A	17,165	0

**Vote: 596** Serere District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Serere town council</b>		<i>LCIV: Serere</i>		<b>2,828,115</b>	<b>395,760</b>
<b>Sector: Agriculture</b>				<b>27,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>27,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Market Construction</b>				<b>27,000</b>	<b>0</b>
LCII: Osuguro				27,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of fish market</b>		Conditional transfers to Production and Marketing	N/A	27,000	0
<b>Sector: Works and Transport</b>				<b>702,809</b>	<b>4,647</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>702,809</i>	<i>4,647</i>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>198,330</b>	<b>0</b>
LCII: Osuguro				198,330	0
Item: 231005 Machinery and equipment					
<b>Machinery and equipment maintained in the district</b>	HQTRS	Other Transfers from Central Government(URF)	N/A	198,330	0
<b>Output: Rural roads construction and rehabilitation</b>				<b>397,777</b>	<b>4,647</b>
LCII: Osuguro				397,777	4,647
Item: 231003 Roads and bridges (Depreciation)					
<b>Fuel, oils &amp; lubricants</b>		Donor Funding	N/A	3,689	0
<b>LC Designs &amp; preparation of BOQs</b>		Donor Funding	N/A	8,500	0
<b>Low cost sealing of Serere centre - Uppershops (0.9kms)</b>		Donor Funding	N/A	380,588	0
<b>Monitoring</b>		Donor Funding	N/A	2,000	1,924
<b>Supervision of LCs</b>		Donor Funding	N/A	3,000	2,723
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>106,702</b>	<b>0</b>
LCII: Osuguro				106,702	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Slashing the district roads</b>		Other Transfers from Central Government	N/A	106,702	0
<b>Sector: Education</b>				<b>1,241,808</b>	<b>339,959</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>99,463</i>	<i>5,969</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>46,000</b>	<b>0</b>
LCII: Osuguro				46,000	0

**Vote: 596** Serere District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Serere town council</b>		<i>LCIV: Serere</i>		<b>2,828,115</b>	<b>395,760</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Provision for all retentions</b>	District Headquarters	Conditional Grant to SFG	N/A	46,000	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>32,000</b>	<b>0</b>
LCII: Osuguro				32,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Provision for unpaid balance from projects of the previous year. Kamod P/S, Aep P/S and Kateng P/S</b>	Various	LGMSD (Former LGDP) PRDP	Not Started	32,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,463</b>	<b>5,969</b>
LCII: Kakusi				6,920	2,030
Item: 263333 Conditional transfers for SFG					
<b>Serere Town ship P/S</b>		Conditional Grant to Primary Education	N/A	6,920	2,030
LCII: Osuguro				14,543	3,938
Item: 263333 Conditional transfers for SFG					
<b>Serere P/S</b>		Conditional Grant to Primary Education	N/A	8,701	2,339
<b>Olio P/S</b>		Conditional Grant to Primary Education	N/A	5,842	1,599
<b>LG Function: Secondary Education</b>				<b>1,001,970</b>	<b>333,990</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>1,001,970</b>	<b>333,990</b>
LCII: Osuguro				1,001,970	333,990
Item: 321419 Conditional transfers to Secondary Schools					
<b>Transfers to all UES Schools in the District</b>	All 15 USE Schools in the district	Conditional Grant to Secondary Education	N/A	1,001,970	333,990
<b>LG Function: Skills Development</b>				<b>140,375</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>140,375</b>	<b>0</b>
LCII: Kakusi				140,375	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
<b>Olio Community Polytechnic</b>	Kakusi	Conditional Transfers for Non Wage Community Polytechnics	N/A	140,375	0
<b>Sector: Health</b>				<b>374,026</b>	<b>12,684</b>
<b>LG Function: Primary Healthcare</b>				<b>374,026</b>	<b>12,684</b>
<i>Capital Purchases</i>					



**Vote: 596** Serere District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Serere town council</b>		<i>LCIV: Serere</i>		<b>2,828,115</b>	<b>395,760</b>
<b>Output: Other Capital</b>				<b>55,083</b>	<b>3,843</b>
LCII: Osuguro				55,083	3,843
Item: 231005 Machinery and equipment					
<b>Payment of retention to contractors for works done in serere hc iv ,omagoro,apapai.</b>	Serere HCIV	LGMSD (Former LGDP)PRDP	Works Underway	55,083	3,843
			(Retention paid)		
<b>Output: Specialist health equipment and machinery</b>				<b>83,466</b>	<b>0</b>
LCII: Osuguro				83,466	0
Item: 231005 Machinery and equipment					
<b>40 mattresses and 40 beds procured for serere hc iv general surgical wrd and childrens ward.</b>	Serere HCIV	Conditional Grant to PHC - development	Being Procured	83,466	0
			(Procurement ongoing)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>235,477</b>	<b>8,841</b>
LCII: Osuguro				235,477	8,841
Item: 291003 Transfers to Other Private Entities					
<b>Transfers to all lower level units</b>		Conditional Grant to PHC- Non wage	N/A	235,477	8,841
<b>Sector: Water and Environment</b>				<b>120,000</b>	<b>13,738</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>120,000</b>	<b>13,738</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>120,000</b>	<b>13,738</b>
LCII: Not Specified				0	13,738
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction opf the water and sanitation office block</b>	Kikota village	Conditional transfer for Rural Water	Works Underway	0	13,738
LCII: Okulonyo				120,000	0
Item: 312104 Other Structures					
<b>Construction of the water and sanitation office block</b>		Conditional transfer for Rural Water	N/A	120,000	0
<b>Sector: Social Development</b>				<b>61,143</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>61,143</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>61,143</b>	<b>0</b>
LCII: Osuguro				61,143	0
Item: 263204 Transfers to other govt. units					

**Vote: 596** Serere District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Serere town council</b>		<i>LCIV: Serere</i>		<b>2,828,115</b>	<b>395,760</b>
<b>CDD funds transfer to the 10 Sub counties</b>	All Sub Counties and TCs	LGMSD (Former LGDP)	N/A	61,143	0
<b>Sector: Public Sector Management</b>				<b>301,329</b>	<b>24,732</b>
<b>LG Function: District and Urban Administration</b>				<b>236,713</b>	<b>24,732</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>153,713</b>	<b>24,732</b>
LCII: Osuguro				153,713	24,732
Item: 231002 Residential buildings (Depreciation)					
<b>Phase I Planning Unit office block constructed</b>	Osuguro	LGMSD (Former LGDP)PRDP	N/A	97,713	0
<b>Phase II DEOs office block constructed, Installation of power and connection of water.</b>	Osuguro	LGMSD (Former LGDP)PRDP	Completed	56,000	24,732
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>56,000</b>	<b>0</b>
LCII: Osuguro				56,000	0
Item: 231004 Transport equipment					
<b>10 Motorcycles procured</b>	HQTRS	LGMSD (Former LGDP)PRDP	Being Procured	56,000	0
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>27,000</b>	<b>0</b>
LCII: Osuguro				27,000	0
Item: 231005 Machinery and equipment					
<b>1 Photocopier procured</b>	Osuguro	LGMSD (Former LGDP)PRDP	Being Procured	27,000	0
<b>LG Function: Local Government Planning Services</b>				<b>64,617</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>64,617</b>	<b>0</b>
LCII: Osuguro				64,617	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 Planning Unit Office Block Constructed</b>	HQTRS	LGMSD (Former LGDP)	N/A	64,617	0

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

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

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