

Vote: 596 Serere District

2013/14 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Serere District

Date: 20/10/2014

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

Vote: 596 Serere District**2013/14 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	752,840	271,605	36%
2a. Discretionary Government Transfers	1,810,193	851,453	47%
2b. Conditional Government Transfers	12,323,453	6,567,727	53%
2c. Other Government Transfers	686,074	325,551	47%
3. Local Development Grant	672,042	336,021	50%
4. Donor Funding	182,000	78,722	43%
Total Revenues	16,426,602	8,431,080	51%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,593,180	902,469	608,268	57%	38%	67%
2 Finance	316,611	132,640	135,629	42%	43%	102%
3 Statutory Bodies	593,719	285,059	230,969	48%	39%	81%
4 Production and Marketing	1,216,055	564,859	515,629	46%	42%	91%
5 Health	2,177,985	1,047,835	841,897	48%	39%	80%
6 Education	7,835,881	4,301,262	4,212,555	55%	54%	98%
7a Roads and Engineering	1,247,939	592,106	372,803	47%	30%	63%
7b Water	792,103	354,658	169,709	45%	21%	48%
8 Natural Resources	136,753	52,984	41,261	39%	30%	78%
9 Community Based Services	301,428	80,267	50,549	27%	17%	63%
10 Planning	149,519	45,403	43,403	30%	29%	96%
11 Internal Audit	65,429	28,619	26,945	44%	41%	94%
Grand Total	16,426,602	8,388,161	7,249,616	51%	44%	86%
Wage Rec't:	8,627,086	4,454,787	4,450,779	52%	52%	100%
Non Wage Rec't:	3,927,541	2,034,420	2,070,761	52%	53%	102%
Domestic Dev't	3,689,976	1,820,233	728,077	49%	20%	40%
Donor Dev't	182,000	78,722	0	43%	0%	0%

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

Cummulatively, district received UGX. 8,431,080,000= out of the Total annual budget of UGX. 16,426,602,000= This represents a budget performance of 51% by the end of Second quarter. This performance is good simply because the centre released most of the grants as expected. The rest of the grants performed fairly well in the quarter. The district disbursed all the monies to the departments 100% and departments were able to spend up to 86% in the quarter partly because all the development grants did not have their activities on by the end of the quarter. There are all indications that if this performance continued this way for the remaining quarters, then we may realise over 92% budget performance by the close of the Financial Year save for the local revenue. The unspent balance of UGX. 1,221,869,000 representing 14% of the released budget is meant for construction works that are still at award stage.

Vote: 596 Serere District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	752,840	271,605	36%
Miscellaneous	27,070	5,109	19%
Advertisements/Billboards	400	300	75%
Educational/Instruction related levies	420	0	0%
Land Fees	33,480	31,196	93%
Liquor licences	1,150	0	0%
Local Government Hotel Tax		8,008	
Local Service Tax	37,355	3,556	10%
Market/Gate Charges	150,733	148,383	98%
Occupational Permits		430	
Other Fees and Charges	55,110	15,415	28%
Other licences	77,099	950	1%
Park Fees	72,141	19,268	27%
Property related Duties/Fees	14,000	565	4%
Registration of Businesses	10,160	1,964	19%
Rent & Rates from other Gov't Units	20,000	327	2%
Rent & Rates from private entities	32,721	2,360	7%
Business licences	50,010	11,554	23%
Application Fees	68,561	2,868	4%
Animal & Crop Husbandry related levies	23,040	5,808	25%
Agency Fees	53,320	11,061	21%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	26,070	2,483	10%
2a. Discretionary Government Transfers	1,810,193	851,453	47%
Start-up costs	100,000	50,000	50%
District Equalisation Grant	79,587	39,794	50%
District Unconditional Grant - Non Wage	458,288	229,144	50%
Urban Equalisation Grant	14,857	7,428	50%
Transfer of Urban Unconditional Grant - Wage	250,387	67,376	27%
Urban Unconditional Grant - Non Wage	126,917	63,458	50%
Transfer of District Unconditional Grant - Wage	780,157	394,253	51%
2b. Conditional Government Transfers	12,323,453	6,567,727	53%
Conditional Grant to PHC Salaries	1,281,053	651,741	51%
Conditional Grant to PHC- Non wage	96,580	48,290	50%
Conditional Grant to PHC - development	275,099	137,550	50%
Conditional Grant to Primary Salaries	4,674,375	2,451,517	52%
Conditional Grant to Secondary Education	811,453	540,968	67%
Conditional Grant to Secondary Salaries	1,272,776	714,649	56%
Conditional Grant to Primary Education	492,338	328,225	67%
Conditional Grant to PAF monitoring	57,163	28,582	50%
Conditional Grant to NGO Hospitals	35,364	17,682	50%
Conditional Grant to Community Devt Assistants Non Wage	1,091	546	50%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	61,771	30,886	50%
Conditional Grant to SFG	282,131	141,065	50%
Conditional transfers to Special Grant for PWDs	8,201	4,100	50%
Conditional Grant to Agric. Ext Salaries	53,870	24,533	46%
Conditional Grant for NAADS	733,997	366,998	50%

Vote: 596 Serere District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Functional Adult Lit	4,306	2,154	50%
Conditional transfers to Production and Marketing	124,235	62,118	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	55,800	46%
Conditional Grant to Tertiary Salaries	0	3,790	
Roads Rehabilitation Grant	544,227	272,113	50%
Conditional transfers to School Inspection Grant	25,720	12,860	50%
NAADS (Districts) - Wage	205,035	102,518	50%
Conditional transfers to DSC Operational Costs	27,379	13,690	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	54,600	9,000	16%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	89,503	44,752	50%
Conditional Transfers for Non Wage Community Polytechnics	111,277	74,182	67%
Conditional transfer for Rural Water	679,226	339,613	50%
Conditional Grant to Women Youth and Disability Grant	3,928	1,964	50%
Conditional Grant to Urban Water	19,910	9,956	50%
Sanitation and Hygiene	151,766	75,884	50%
2c. Other Government Transfers	686,074	325,551	47%
CAIIP 2	31,200	0	0%
Avian flu surveillance	19,530	0	0%
NUSAF II	51,322	0	0%
Road Fund	584,022	325,551	56%
3. Local Development Grant	672,042	336,021	50%
LGMSD (Former LGDP)	672,042	336,021	50%
4. Donor Funding	182,000	78,722	43%
Civic Soc Fund OVC	12,000	0	0%
PCY	10,000	0	0%
Baylor	100,000	72,216	72%
FAO	10,000	0	0%
WHO	50,000	0	0%
Uganda NTD control Program		3,936	
GAVI		2,570	
Total Revenues	16,426,602	8,431,080	51%

(i) Cummulative Performance for Locally Raised Revenues

Cummulatively, the district collected by half year Ugx 271,605,270 out of the planned Ugx.376,419,470 representing a 72% performance for half year budget. In the Quarter, the District planned to collect 188,210,000 out of local revenue but realised 88,163,000 representing 36.8% performance. There was very poor performance in the quarter largely because of the poor performance of the contractors in the subcounties. This report also captures the revenues generated by the Lower Local Govt's. The worst performing revenue sources include; educational related levies, Liquor fees, other licences which all performed at zero. The reason for this performance is the enforcement which is so poor and it is not motivated. The best performing source is market gate charges which performed at 98% simply because the collection was tightened requiring them to pay upfront.

(ii) Cummulative Performance for Central Government Transfers

The District planned to receive 171,668,000 but actually realised 256,996,429 from Road Fund. Nothing else was realised from other government Transfers. The cumulative performance of other government transfers is now 428,664,429 out of the budgeted 343,335,880 which is definitely a higher figure representing 124.8% performance. This was mainly caused by Road Fund releasing a large sum of money during the quarter. Other sources like CAIIP2, Avian flu, NUSAF2, PCY, Civic society fund, GAVI and NTD control program were not realised simply because the funds were not released to the district leaving us with hope that come quarter

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2013/14 Quarter 2

Summary: Cumulative Revenue Performance

three something may come.

(iii) Cumulative Performance for Donor Funding

The District planned to receive 45,520,000 but only actualt realised 6,505,500 Representing 14.2% for the quarter and all other donor funding sources did not remit to facilitate the planned activities.

Vote: 596 Serere District**2013/14 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	962,168	503,660	52%	240,542	228,925	95%
Conditional Grant to PAF monitoring	13,761	8,956	65%	3,440	3,978	116%
Locally Raised Revenues	66,464	32,947	50%	16,616	13,307	80%
Multi-Sectoral Transfers to LLGs	421,459	203,299	48%	105,365	86,298	82%
District Unconditional Grant - Non Wage	41,785	44,586	107%	10,446	18,407	176%
Transfer of District Unconditional Grant - Wage	418,699	213,872	51%	104,675	106,936	102%
<i>Development Revenues</i>	631,013	398,808	63%	157,753	202,322	128%
LGMSD (Former LGDP)	357,282	281,617	79%	89,320	153,187	172%
Multi-Sectoral Transfers to LLGs	94,144	27,397	29%	23,536	4,238	18%
District Equalisation Grant	79,587	39,794	50%	19,897	19,897	100%
Start-up costs	100,000	50,000	50%	25,000	25,000	100%
Total Revenues	1,593,180	902,469	57%	398,295	431,247	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	962,168	503,660	52%	240,542	228,926	95%
Wage	593,367	277,319	47%	148,342	136,433	92%
Non Wage	368,800	226,341	61%	92,200	92,493	100%
<i>Development Expenditure</i>	631,013	104,608	17%	157,753	76,808	49%
Domestic Development	631,013	104,608	17%	157,753	76,808	49%
Donor Development	0	0		0	0	
Total Expenditure	1,593,180	608,268	38%	398,295	305,734	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		294,201	47%			
Domestic Development		294,201	47%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		294,201	18%			

Cumulatively the receipts during half year amounted to 902,149,000 out of the 1.5Billion budgtd representing a 57% Half year revenue performance. In the Quarter alone, 430,927,000 was realised representing 108% performance. LGMSD on the other hand performed at 182% due to its being combined with the PRDP grant. District unconditional grant funds for the quarter as most of the activities were planned for second quarter. The over performance is partly explained by the over allocation to the department on the areas of Local revenue, PAF monitoring grant and the District Unconditional Grant Non- Wage which went up by 176%. In addition Multi-sectoral transfers performed at 121% both for development and recurrent. Expenditure on the other hand performed at 77% of the quarter's planned spending which in turn represented only 38% of the annual planned spending.

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

The unspent balance is for the development This amounted to Ugx 294.2m Equalisation, Startup, PRDP and LGMSD meant for Council, Vehicle, Labori s/c and DSC block- 18% resulting from Delayed award of the contracts and were still on evaluation stage.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 596 Serere District**2013/14 Quarter 2****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	65	65
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	4	2
No. of existing administrative buildings rehabilitated	2	0
No. of administrative buildings constructed	3	0
No. of existing administrative buildings rehabilitated (PRDP)	4	1
No. of vehicles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	2	0
Function Cost (US\$ '000)	1,593,180	608,268
Cost of Workplan (US\$ '000):	1,593,180	608,268

All staff received their salaries for the quarter. Conducted 4 Capacity Building Sessions, achieved 44% staffing level , carried out 1 monitoring visist, continued with the construction of 4 buildings under Northern Uganda Support and construction of two new structures in Olio Sub county. The District Council hall was completed.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	316,611	132,640	42%	79,153	70,313	89%
Conditional Grant to PAF monitoring	1,000	9,750	975%	250	1,500	600%
Locally Raised Revenues	74,245	11,269	15%	18,561	5,325	29%
Multi-Sectoral Transfers to LLGs	109,338	27,333	25%	27,334	12,226	45%
District Unconditional Grant - Non Wage	45,922	41,235	90%	11,481	29,735	259%
Transfer of District Unconditional Grant - Wage	86,106	43,053	50%	21,526	21,526	100%
Total Revenues	316,611	132,640	42%	79,153	70,313	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	316,611	135,629	43%	79,153	73,410	93%
Wage	116,776	43,053	37%	29,194	21,526	74%
Non Wage	199,835	92,576	46%	49,959	51,883	104%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	316,611	135,629	43%	79,153	73,410	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-2,989	-1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-2,989	-1%			

The department realized 93,523,875 million representing a 118% for the quarter and 22% of the annual budget. The major cause of poor performance of the receipts was unrealized local revenue. On the other hand expenditure for the quarter stood at 93,410,000 million for the quarter representing 117.5% of the planned quarter's budget and 21% of the planned annual budget. Unspent balances stood at 0% of the realized revenues. Of these 34,265,240 million were transfers for LLGs as unconditional Grant under finance whose expenditure lines are reported in that section in the OBT software. The other balance from finance is 550,421 which remained in the account as un-spent but was meant for bank charges.

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

All fund were spent in the account for second quarter except the balance of 550,421 meant for Bank and Commission related charges.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2013	15/07/2013
Value of LG service tax collection	1000000	8009000
Value of Other Local Revenue Collections	20000000	0
Date of Approval of the Annual Workplan to the Council	22/08/2013	22/08/2013
Date for presenting draft Budget and Annual workplan to the Council	14/06/2013	14/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	19/09/2013
Function Cost (UShs '000)	316,611	135,629
Cost of Workplan (UShs '000):	316,611	135,629

Books of Accounts closed every month due to proper storage of financial documents, Office Operation handled with the little local revenue realised, Procurement of revenue receipt was done as per the plan and Fuel procurement done, Revenue Mobilisation done in the whole district, Reports for second quarter submitted to respective ministries and Vehicle maintained.

Vote: 596 Serere District**2013/14 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	592,999	285,059	48%	158,270	127,016	80%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	89,503	44,752	50%	32,396	22,376	69%
Conditional transfers to DSC Operational Costs	27,379	13,690	50%	6,845	6,845	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	55,800	46%	30,420	27,900	92%
Conditional transfers to Councillors allowances and Ex	54,600	9,000	16%	13,650	2,616	19%
Locally Raised Revenues	63,000	43,804	70%	15,750	15,675	100%
Multi-Sectoral Transfers to LLGs	89,159	29,748	33%	22,290	6,244	28%
District Unconditional Grant - Non Wage	60,999	56,974	93%	15,250	29,888	196%
Transfer of District Unconditional Grant - Wage	63,279	31,292	49%	15,820	15,472	98%
<i>Development Revenues</i>	720	0	0%	180	0	0%
Multi-Sectoral Transfers to LLGs	720	0	0%	180	0	0%
Total Revenues	593,719	285,059	48%	158,450	127,016	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	592,999	230,969	39%	158,270	92,033	58%
Wage	208,359	36,139	17%	52,090	20,320	39%
Non Wage	384,640	194,829	51%	106,180	71,714	68%
<i>Development Expenditure</i>	720	0	0%	180	0	0%
Domestic Development	720	0	0%	180	0	0%
Donor Development	0	0		0	0	
Total Expenditure	593,719	230,969	39%	158,450	92,033	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		54,090	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		54,090	9%			

Cummulatively the department received 285,059,000 out of the annual budget of 593,719,000 representing 48%. In the quarter alone, the department received 127,016,000 representing 80% of the quarterly revenue plan. There was limited receipt of the local revenue which is the main source of revenue to the department.

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

Up to 54.090 million shillings unspent funds are meant for purchase of survey equipment which will be purchased in third quarter. This represents 9% of the budget. This was coz the equipment was not readily available within the country.

(ii) Highlights of Physical Performance

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

Vote: 596 Serere District**2013/14 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	140	80
No. of Land board meetings	4	2
No. of Auditor General's queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	593,719	230,969
Cost of Workplan (US\$ '000):	593,719	230,969

In land management, 1 land board meeting was held & one trading center in Kyere S/c i.e. Opau Iyeng: approx. 5.861ha was surveyed for titling.

In council alone a total of 1 meeting for council, 1 standing committee, 1 contracts committee and 1 public accounts committee.

In LG PAC, 1 Auditor General's report was reviewed and 10 queries district-wide were reviewed and dropped; 1 PAC meeting was held and 1 report prepared and circulated to relevant authorities.

Vote: 596 Serere District**2013/14 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	412,829	155,861	38%	103,207	76,196	74%
Conditional Grant to Agric. Ext Salaries	53,870	24,533	46%	13,468	11,063	82%
Conditional transfers to Production and Marketing	55,906	20,118	36%	13,976	10,059	72%
NAADS (Districts) - Wage	205,035	102,518	50%	51,259	51,259	100%
Locally Raised Revenues	7,000	6,340	91%	1,750	2,170	124%
Other Transfers from Central Government	23,040	0	0%	5,760	0	0%
Multi-Sectoral Transfers to LLGs	23,971	2,353	10%	5,993	1,646	27%
District Unconditional Grant - Non Wage	44,007	0	0%	11,002	0	0%
<i>Development Revenues</i>	803,226	408,998	51%	200,807	143,333	71%
Conditional Grant for NAADS	733,997	366,998	50%	183,499	122,333	67%
Conditional transfers to Production and Marketing	68,329	42,000	61%	17,082	21,000	123%
Multi-Sectoral Transfers to LLGs	900	0	0%	225	0	0%
Total Revenues	1,216,055	564,859	46%	304,014	219,529	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	400,434	148,630	37%	100,109	69,119	69%
Wage	258,905	120,988	47%	64,726	56,260	87%
Non Wage	141,529	27,642	20%	35,382	12,860	36%
<i>Development Expenditure</i>	815,620	366,998	45%	203,905	130,939	64%
Domestic Development	815,620	366,998	45%	203,905	130,939	64%
Donor Development	0	0		0	0	
Total Expenditure	1,216,055	515,629	42%	304,014	200,058	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,231	2%			
<i>Development Balances</i>		42,000	5%			
Domestic Development		42,000	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		49,231	4%			

Cummulatively the department received Ugx.564,459 representing 46% of the annual budget. In the quarter the department received a total of Ug. Shillings 219,129,000= out of the expected 304,014,000=. This represents 72% performance, attributed to a reduction on receipt of funds from the NAADS programme 183,449,000= planned for the quarter to 122,333,000= thus representing 67% of the expected. The total expenditure was 94,648,000= representing 31% of funds received. The other activities were yet to be done and contracted out. The agricultural extension salaries of amount 11,063,000= performed at 82% for the quarter due salary enhancements for scientists. At the end of the quarter unspent balances were 13% of the received funds. Of these development balances were 8.6million which were meant for PRDP projects and NAADS activities.

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

These unspent balances amounting to Ugx 48.831m representing 4% were attributed to the procurement process that had not been completed by the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 596 Serere District**2013/14 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	10	0
No. of functional Sub County Farmer Forums	10	10
No. of farmers accessing advisory services	8250	3245
No. of farmers receiving Agriculture inputs	1670	0
Function Cost (US\$ '000)	938,470	464,849
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	170000	16464
No. of livestock by type undertaken in the slaughter slabs	48672	5620
No. of tsetse traps deployed and maintained	200	75
No of plant clinics/mini laboratories constructed	1	0
Function Cost (US\$ '000)	277,584	50,695
Function: 0183 District Commercial Services		
No of cooperative groups supervised	24	23
No. of cooperative groups mobilised for registration	6	2
No. of cooperatives assisted in registration	6	2
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	0	85
Cost of Workplan (US\$ '000):	1,216,055	515,629

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

Vote: 596 Serere District**2013/14 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,634,942	806,404	49%	408,735	410,628	100%
Conditional Grant to PHC Salaries	1,281,053	651,741	51%	320,263	330,588	103%
Conditional Grant to PHC- Non wage	96,580	48,290	50%	24,145	24,145	100%
Conditional Grant to NGO Hospitals	35,364	17,682	50%	8,841	8,841	100%
Sanitation and Hygiene	151,766	75,884	50%	37,942	37,942	100%
Locally Raised Revenues	12,000	6,000	50%	3,000	3,000	100%
Multi-Sectoral Transfers to LLGs	49,494	5,807	12%	12,374	5,112	41%
District Unconditional Grant - Non Wage	8,685	1,000	12%	2,171	1,000	46%
<i>Development Revenues</i>	543,043	241,431	44%	135,761	75,280	55%
Conditional Grant to PHC - development	275,099	137,550	50%	68,775	68,775	100%
Donor Funding	182,000	78,722	43%	45,500	6,506	14%
LGMSD (Former LGDP)	50,000	25,159	50%	12,500	0	0%
Multi-Sectoral Transfers to LLGs	35,944	0	0%	8,986	0	0%
Total Revenues	2,177,985	1,047,835	48%	544,496	485,909	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,634,942	803,240	49%	408,735	409,563	100%
Wage	1,294,833	651,741	50%	323,708	330,588	102%
Non Wage	340,108	151,498	45%	85,027	78,975	93%
<i>Development Expenditure</i>	543,043	38,658	7%	135,761	1,958	1%
Domestic Development	361,043	38,658	11%	90,261	1,958	2%
Donor Development	182,000	0	0%	45,500	0	0%
Total Expenditure	2,177,985	841,897	39%	544,496	411,521	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,165	0%			
<i>Development Balances</i>		202,773	37%			
Domestic Development		124,051	34%			
Donor Development		78,722	43%			
Total Unspent Balance (Provide details as an annex)		205,938	9%			

Cummulatively, the department received Ugx.1.046bn representing 48% of the annual budget. The department in the quarter alone received 482.469m representing 89% of the quarterly budget. Donor funds receipts performed at 14% while transfers to LLGs performed at 0% for the quarter this explained the reason of realising 89% and 48% of the planned quarterly and annual receipts. Expenditure on the other hand performed at 76% and 39% of the planned quarterly and annual spending. This is explained by the unspent balances by the close of the quarter which stood at 204.273 million representing 9%. The unspent balances comprise of PHC DEV 202,773 representing 37% and Donor 78,722 million Representing 43% .and Donor Development 124,,051 Representing 34%. this unspent balances came as a result of delays in procurement processes causing delays in Bid Opening ,display period contract signing , acceptance and start of works. which did not take place in this quarter (2).

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

The unspent balances stood at 203,273 million representing 9% for construction of Doctor's office, Aarapoo HCII, Apapai HCIV staff house and the software activities which had not yet been started.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 596 Serere District**2013/14 Quarter 2****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	0	50
No. of VHT trained and equipped (PRDP)	0	50
Number of health facilities reporting no stock out of the 6 tracer drugs.	9	10
No. of villages which have been declared Open Defecation Free(ODF)	44	60
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	121	95
No of staff houses constructed	1	1
No of staff houses rehabilitated	1	0
No of maternity wards constructed	1	1
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	1	0
Value of medical equipment procured	1	0
%age of approved posts filled with trained health workers	51	40
Number of outpatients that visited the NGO Basic health facilities	42000	3969
Number of inpatients that visited the NGO Basic health facilities	1225	779
No. and proportion of deliveries conducted in the NGO Basic health facilities	7050	301
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4120	2769
Number of trained health workers in health centers	120	190
No.of trained health related training sessions held.	28	27
Number of outpatients that visited the Govt. health facilities.	1200000	442245
Number of inpatients that visited the Govt. health facilities.	165000	45224
No. and proportion of deliveries conducted in the Govt. health facilities	56000	14693
%age of approved posts filled with qualified health workers	85	79
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	85
No. of children immunized with Pentavalent vaccine	6755	280179
Function Cost (US\$ '000)	2,177,985	841,897
Cost of Workplan (US\$ '000):	2,177,985	841,897

Among the planned developmental projects the OPD was completed and retention has been paid to the contractor, completion of the maternity ward in Akoboi health centre II is complete and the contractor has been paid retention. In Kamod health centre II maternity has been renovated and is now in use with retention paid to the contractor. The department was able to pay salaries for all the staff in post for the both first and second quarter. The department transferred PHC Non-wage to all Lower NGO units (Atiira NGO HC II medical centre, Miria HCII, Kateta c.o.u HC II, Kidetok NGO HC III, St Martins Amakio hc iii, Kyere Mission hc iii). Transfers were also done for Lower level Government health units (HC II,s to HC IV's). On key indicators, outputs for the department performed as follows: 2424 outpatients visited the NGO basic health units, 654 inpatients visited the NGO basic health care facilities, 156 deliveries conducted and 1645 immunizations were conducted in the NGO health units. 320000 outpatients and 42012 inpatients visited the govt health units. 643(50%) of the planned deliveries occurred in govt health units, 20% of the VHTs had been trained, 34545 children had been immunized with pentavalent vaccine. 120 health workers trained, 15 approved posts filled with trained health work force, 12 training health sessions held, staff salaries paid, allowances

Vote: 596 Serere District

2013/14 Quarter 2

Workplan 5: Health

paid,medical expences paid,workshops held,venue hired,fuel purchased,one vehicle serviced,stationary ,printingand photocopying done.

Vote: 596 Serere District**2013/14 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,455,031	4,160,197	56%	1,863,758	2,030,874	109%
Conditional Grant to Tertiary Salaries	0	3,790		0	3,790	
Conditional Grant to Primary Salaries	4,674,375	2,451,517	52%	1,168,594	1,192,710	102%
Conditional Grant to Secondary Salaries	1,272,776	714,649	56%	318,194	339,838	107%
Conditional Grant to Primary Education	492,338	328,225	67%	123,085	164,113	133%
Conditional Grant to Secondary Education	811,453	540,968	67%	202,863	270,484	133%
Conditional transfers to School Inspection Grant	25,720	12,860	50%	6,430	6,430	100%
Conditional Transfers for Non Wage Community Polyt	111,277	74,182	67%	27,819	37,091	133%
Locally Raised Revenues	15,974	8,955	56%	3,994	2,455	61%
Multi-Sectoral Transfers to LLGs	10,097	5,148	51%	2,524	4,248	168%
District Unconditional Grant - Non Wage	14,157	6,470	46%	3,539	3,000	85%
Transfer of District Unconditional Grant - Wage	26,864	13,432	50%	6,716	6,716	100%
<i>Development Revenues</i>	380,850	141,065	37%	95,213	70,533	74%
Conditional Grant to SFG	282,131	141,065	50%	70,533	70,533	100%
Multi-Sectoral Transfers to LLGs	98,719	0	0%	24,680	0	0%
Total Revenues	7,835,881	4,301,262	55%	1,958,970	2,101,406	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,455,031	4,160,197	56%	1,863,758	2,038,248	109%
Wage	5,947,151	3,226,879	54%	1,486,788	1,539,264	104%
Non Wage	1,507,880	933,318	62%	376,970	498,984	132%
<i>Development Expenditure</i>	380,850	52,358	14%	95,213	26,845	28%
Domestic Development	380,850	52,358	14%	95,213	26,845	28%
Donor Development	0	0		0	0	
Total Expenditure	7,835,881	4,212,555	54%	1,958,970	2,065,093	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		88,707	23%			
Domestic Development		88,707	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		88,707	1%			

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

Vote: 596 Serere District**2013/14 Quarter 2****Workplan 6: Education**

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

Unspent balances amount to Ugx.88,707m all meant for the construction of classrooms and rehabilitation of classrooms under PRDP and SFG and pit latrine construction resulting from delayed procurement now at bid opening. This is 1% of the budget

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1057	1057
No. of qualified primary teachers	1600	2392
No. of pupils enrolled in UPE	74189	155035
No. of student drop-outs	800	600
No. of Students passing in grade one	200	126
No. of pupils sitting PLE	5000	5781
No. of classrooms constructed in UPE	4	0
No. of classrooms rehabilitated in UPE	0	7
No. of classrooms constructed in UPE (PRDP)	6	6
No. of latrine stances constructed	6	0
No. of primary schools receiving furniture	360	108
Function Cost (UShs '000)	5,743,413	2,848,799
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	300	300
No. of students passing O level	800	0
No. of students sitting O level	4400	4285
No. of students enrolled in USE	13000	11800
Function Cost (UShs '000)	1,877,423	1,255,454
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	30	30
No. of students in tertiary education		300
Function Cost (UShs '000)	111,780	72,338
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	206	208
No. of secondary schools inspected in quarter	20	12
No. of tertiary institutions inspected in quarter	03	1
No. of inspection reports provided to Council	04	1
Function Cost (UShs '000)	103,265	35,964
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	7,835,881	4,212,555

1,111 primary teachers were paid salaries in quarter Two. Tertiary and other district education staff also received their salaries. An enrollment of 84,146 children were achieved. Two inspection reports had been prepared by the close of the second quarter. The department inspected 1 tertiary institution, 14 secondary schools and 97 primary schools. All infrastructure works had not been started by the close of the quarter.

In quarter two of the financial year, there were no new projects done on construction apart from completion of rolled over projects like Ogelak P/s, Construction of three blocks and an office. 1 block of two classrooms completed in Kanyangan Awoja,, Kyere T/S, Adwenyi p/s. A four stance drainable pit latrine in Kamusala P/s now complete. School

Vote: 596 Serere District

2013/14 Quarter 2

Workplan 6: Education

inspection and monitoring was conducted in 97 government aided primary schools. Submission of School inspection work plans, Form x, inspection reports and accountabilities to MoES , DES and UNEB done respectively.

Vote: 596 Serere District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	581,441	250,728	43%	145,360	171,911	118%
Locally Raised Revenues	9,150	1,500	16%	2,288	1,000	44%
Other Transfers from Central Government	242,277	128,709	53%	60,569	65,133	108%
Multi-Sectoral Transfers to LLGs	271,707	96,366	35%	67,927	93,702	138%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	48,306	24,153	50%	12,077	12,077	100%
<i>Development Revenues</i>	666,498	341,378	51%	166,624	198,344	119%
Roads Rehabilitation Grant	544,227	272,113	50%	136,057	136,057	100%
Other Transfers from Central Government	99,468	67,265	68%	24,867	62,287	250%
Multi-Sectoral Transfers to LLGs	22,803	2,000	9%	5,701	0	0%
Total Revenues	1,247,939	592,106	47%	311,985	370,254	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	581,441	367,694	63%	145,360	274,782	189%
Wage	56,524	26,208	46%	14,131	14,131	100%
Non Wage	524,917	341,486	65%	131,229	260,651	199%
<i>Development Expenditure</i>	666,498	5,109	1%	166,624	0	0%
Domestic Development	666,498	5,109	1%	166,624	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,247,939	372,803	30%	311,985	274,782	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-116,966	-20%			
<i>Development Balances</i>		336,269	50%			
Domestic Development		336,269	50%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		219,303	18%			

Cummulative receipts for the half year amounted to 638.106m representing 51% of the annual budget, In the quarter alone, the department received 372.254million representing 119%. The cummlative expenditure by half year was Ugx. 259.291m representing 29% of the annual budget. The quarterly spending amounted toUgx. 261.269 representing 84% of the quarterly planned expenditure. This below the quarter's planned performance was due to the fact that funds meant for LLGs community access roads were not received during the quarter. Likewise locally raised revenues performed at 22% as the district local revenue base has consistently dwindled. Expenditure on the other hand stood at 98.02million representing only 31% and 8% of the planned quarterly and annual expenditure. There was a delay in spending these funds due to the uncompleted sourcing of contractors

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

Unspent balances is 22%. These comprised 278million for roads rehabilitation which could not be spent procurement was still at evaluation stage. The delays resulted from the temporary closure of the procurement offie by the District Chairperson.

(ii) Highlights of Physical Performance

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

Vote: 596 Serere District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	227	82
Length in Km of urban unpaved roads rehabilitated	25	0
Length in Km of Urban unpaved roads routinely maintained	38	6
Length in Km of Urban unpaved roads periodically maintained	25	6
No. of bottlenecks cleared on community Access Roads	228	0
Length in Km of District roads routinely maintained	55	0
Length in Km of District roads periodically maintained	44	0
Length in Km of District roads maintained.	14	7
Length in Km. of rural roads constructed	55	2
Length in Km. of rural roads constructed (PRDP)	14	0
Function Cost (US\$ '000)	1,247,939	372,803
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,247,939	372,803

82 bottle necks were removed but generally there was not much that was done during the quarter due to delays in the release of funds, gang contracts were not renewed and the road equipment were not repaired/serviced.

Vote: 596 Serere District**2013/14 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	73,668	15,045	20%	18,417	8,088	44%
Conditional Grant to Urban Water	19,910	9,956	50%	4,978	4,978	100%
Locally Raised Revenues	4,000	2,960	74%	1,000	2,960	296%
Multi-Sectoral Transfers to LLGs	49,758	2,129	4%	12,440	150	1%
<i>Development Revenues</i>	718,435	339,613	47%	179,609	169,807	95%
Conditional transfer for Rural Water	679,226	339,613	50%	169,807	169,807	100%
Multi-Sectoral Transfers to LLGs	39,208	0	0%	9,802	0	0%
Total Revenues	792,103	354,658	45%	198,026	177,894	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	73,668	13,623	18%	18,417	7,429	40%
Wage	0	0		0	0	
Non Wage	73,668	13,623	18%	18,417	7,429	40%
<i>Development Expenditure</i>	718,435	156,086	22%	179,609	31,331	17%
Domestic Development	718,435	156,086	22%	179,609	31,331	17%
Donor Development	0	0		0	0	
Total Expenditure	792,103	169,709	21%	198,026	38,760	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,422	2%			
<i>Development Balances</i>		183,527	26%			
Domestic Development		183,527	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		184,949	23%			

Cummulatively, the sector received Ugx. 354.508m representing 45% of the annual budget. In the quarter alone Ugx. 177.744m representing 90% of the quarterly budget was received. The cumulative expenditure realised for half year is Ugx. 170.209m while the quarterly expenditure is Ugx. 39.26m representing 20% of the quarterly budget. This low expenditure was attributed to waiting of the procurement process which had just been concluded. The only expenditure that was possible during the quarter was for software activities. The urban water conditional grant despite its magnitude equally meet its designed objective of meeting the energy subsidy and was 100% spent on sustaining the water supply system. The Local revenue performed over and above the planned coz more allocation came from the supplementary allocation that was approved by council.

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

Unspent balances amounting to 184.299m representing 23% were from PRDP and Water grant meant for 13 deep ,and rehabilitate 10 boreholes and a vehicle for the Sector. In addition there was temporary closure of the procurement office causing delays.

(ii) Highlights of Physical Performance

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

Vote: 596 Serere District**2013/14 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	62	4
No. of water points tested for quality	10	0
No. of District Water Supply and Sanitation Coordination Meetings	12	07
No. of Mandatory Public notices displayed with financial information (release and expenditure)	01	0
No. of sources tested for water quality	10	0
No. of water pump mechanics, scheme attendants and caretakers trained	8	3
No. of water and Sanitation promotional events undertaken	03	2
No. of water user committees formed.	31	0
No. Of Water User Committee members trained	279	117
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	228	138
No. of public latrines in RGCs and public places	01	0
No. of public latrines in RGCs and public places (PRDP)	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	08	0
No. of deep boreholes drilled (hand pump, motorised)	17	0
No. of deep boreholes rehabilitated	06	06
No. of deep boreholes rehabilitated (PRDP)	04	04
Function Cost (US\$ '000)	726,792	159,586
Function: 0982 Urban Water Supply and Sanitation		
Length of pipe network extended (m)	1200	310
No. of new connections	40	10
No. of new connections made to existing schemes	40	0
Function Cost (US\$ '000)	65,311	10,123
Cost of Workplan (US\$ '000):	792,103	169,709

During the quarter, the sector was able to implement 21% of the planned activities. Others done include building capacity of the management committees, hygiene and sanitation awareness creation amongst communities to receive new water sources and promotion of household hygiene and sanitation to mention but a few. The remaining activities shall be completed within the first half the third quarter once the procurement of new service providers is concluded.

Vote: 596 Serere District**2013/14 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	135,713	52,984	39%	33,928	23,452	69%
Conditional Grant to District Natural Res. - Wetlands (61,771	30,886	50%	15,443	15,443	100%
Locally Raised Revenues	11,234	6,500	58%	2,809	500	18%
Multi-Sectoral Transfers to LLGs	14,732	610	4%	3,683	265	7%
District Unconditional Grant - Non Wage	25,000	3,500	14%	6,250	1,500	24%
Transfer of District Unconditional Grant - Wage	22,976	11,488	50%	5,744	5,744	100%
<i>Development Revenues</i>	1,040	0	0%	260	0	0%
Multi-Sectoral Transfers to LLGs	1,040	0	0%	260	0	0%
Total Revenues	136,753	52,984	39%	34,188	23,452	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	135,713	41,261	30%	33,928	19,996	59%
Wage	22,976	11,488	50%	5,744	5,744	100%
Non Wage	112,737	29,773	26%	28,184	14,252	51%
<i>Development Expenditure</i>	1,040	0	0%	260	0	0%
Domestic Development	1,040	0	0%	260	0	0%
Donor Development	0	0		0	0	
Total Expenditure	136,753	41,261	30%	34,188	19,996	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,723	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,723	9%			

Cummulatively, the department received Ugx. 52.7m representing 39% of the annual budget. In the quarter alone, the department received Ugx. 23.187m representing 68% of the quarterly budget. Cummulative expenditure for half year ammounts to Ugx. 41.261 which is 30% of the annual budget. The quarterly expenditure amounted to Ugx. 19.9m representing only 58% of the quarterly budget. This expenditure is too low arising from the fact that the activities tended to concentrate on quarter 3. Local revenue performed at 18%, and transfers to LLGs at 0% respectively.

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

The unspent balance of Ugx11,708,000 representing 9% was meant for procurement of GPS, vehicle maintenance wetland and environment activities that had not been accomplished during the quarter due to the temporary closure of the procurement office.

(ii) Highlights of Physical Performance

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

Vote: 596 Serere District**2013/14 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	8	1
Number of people (Men and Women) participating in tree planting days	1000	0
No. of Agro forestry Demonstrations	100	0
No. of community members trained (Men and Women) in forestry management	50	0
No. of monitoring and compliance surveys/inspections undertaken	6	2
No. of Water Shed Management Committees formulated	6	3
No. of Wetland Action Plans and regulations developed	8	2
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring	58	19
No. of community women and men trained in ENR monitoring (PRDP)	4	1
No. of monitoring and compliance surveys undertaken	12	3
No. of environmental monitoring visits conducted (PRDP)	8	4
No. of new land disputes settled within FY	50	0
Function Cost (US\$ '000)	136,753	41,261
Cost of Workplan (US\$ '000):	136,753	41,261

During the quarter, 3 monthly salaries paid, 1 consultative visit to MWE carried out, 1 tree nursery maintained and pine seeds at seedling stage, 1 monitoring and compliance survey on forest encroachment was conducted, 3 environment awareness campaigns carried out in Kateta S/county, owiny and kamusala parishes, and 2 enforcement visits carried out in Atiira S/County and Kateta S/county.

Vote: 596 Serere District**2013/14 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	204,415	58,067	28%	51,104	30,055	59%
Conditional Grant to Functional Adult Lit	4,306	2,154	50%	1,077	1,077	100%
Conditional Grant to Community Devt Assistants Non	1,091	546	50%	273	273	100%
Conditional Grant to Women Youth and Disability Gr	3,928	1,964	50%	982	982	100%
Conditional transfers to Special Grant for PWDs	8,201	4,100	50%	2,050	2,050	100%
Locally Raised Revenues	27,000	5,615	21%	6,750	2,615	39%
Other Transfers from Central Government	31,200	0	0%	7,800	0	0%
Multi-Sectoral Transfers to LLGs	33,237	7,247	22%	8,309	5,283	64%
District Unconditional Grant - Non Wage	32,350	4,890	15%	8,088	2,000	25%
Transfer of District Unconditional Grant - Wage	63,102	31,551	50%	15,775	15,775	100%
<i>Development Revenues</i>	97,013	22,200	23%	24,253	11,200	46%
LGMSD (Former LGDP)	61,084	22,000	36%	15,271	11,000	72%
Multi-Sectoral Transfers to LLGs	35,929	200	1%	8,982	200	2%
Total Revenues	301,428	80,267	27%	75,357	41,255	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	204,415	50,349	25%	51,104	28,194	55%
Wage	66,979	31,551	47%	16,745	15,775	94%
Non Wage	137,436	18,798	14%	34,359	12,418	36%
<i>Development Expenditure</i>	97,013	200	0%	24,253	200	1%
Domestic Development	97,013	200	0%	24,253	200	1%
Donor Development	0	0		0	0	
Total Expenditure	301,428	50,549	17%	75,357	28,394	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,718	4%			
<i>Development Balances</i>		22,000	23%			
Domestic Development		22,000	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29,718	10%			

Cummulatively, the department received Ugx. 79.7m representing 26% of the annual budget. Ugx. 40.77m was received in the quarter which represents 54% of the quarterly budget. This is very poor performance resulting from poor performance of most grants in the department. Received in the quarter alone was ugx. 50.309m representing 17% of the annual budget by half year. Ugx. 38.154 was spent representing 37% of the quarterly budget., Women Groups and funds to support CDD community groups.

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

Funds amounting to Ugx 29.458m representing 10% of the budget were not spent because the beneficiary groups were being verified before funding.

(ii) Highlights of Physical Performance

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

Vote: 596 Serere District**2013/14 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	10
No. of Active Community Development Workers	16	32
No. FAL Learners Trained	1500	650
No. of children cases (Juveniles) handled and settled	40	0
No. of assisted aids supplied to disabled and elderly community	20	2
No. of women councils supported	8	3
Function Cost (UShs '000)	301,428	50,549
Cost of Workplan (UShs '000):	301,428	50,549

The department was able to implement some activities including facilitating a planning meeting for women council, support to 01 diasability goup in Kasilo Town Council, Maintenance of departmental motorcycle, and payment of FAL instructors and purchase of Instructional materials. The balance of the funds was left intact to accumulate sufficiently to fund the respective Community groups, PWDs groups, Women groups and support Ovc activities under Baylor and CDD funds.

Vote: 596 Serere District**2013/14 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	132,375	40,243	30%	33,094	23,196	70%
Conditional Grant to PAF monitoring	42,402	9,876	23%	10,601	8,813	83%
Locally Raised Revenues	17,443	2,000	11%	4,361	0	0%
Multi-Sectoral Transfers to LLGs	12,597	600	5%	3,149	600	19%
District Unconditional Grant - Non Wage	30,000	12,800	43%	7,500	6,300	84%
Transfer of District Unconditional Grant - Wage	29,933	14,967	50%	7,483	7,483	100%
<i>Development Revenues</i>	17,144	5,160	30%	4,286	2,800	65%
LGMSD (Former LGDP)	11,344	3,760	33%	2,836	1,400	49%
Multi-Sectoral Transfers to LLGs	5,800	1,400	24%	1,450	1,400	97%
Total Revenues	149,519	45,403	30%	37,380	25,996	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	132,375	39,643	30%	33,094	23,596	71%
Wage	29,933	14,967	50%	7,483	7,483	100%
Non Wage	102,442	24,676	24%	25,610	16,113	63%
<i>Development Expenditure</i>	17,144	3,760	22%	4,286	1,400	33%
Domestic Development	17,144	3,760	22%	4,286	1,400	33%
Donor Development	0	0		0	0	
Total Expenditure	149,519	43,403	29%	37,380	24,996	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		600	0%			
<i>Development Balances</i>		1,400	8%			
Domestic Development		1,400	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,000	1%			

Cummulatively, the unit's revenue performed at 64% of the budget for the quarter, out of the budgeted 37.3million, 23.9 million was realized. Most of these funds were PAF monitoring which performed at 10%. This performance of PAF monitoring was due to the fact that the activities were concentrated in administration department and expected first quarter expenditure was shifted to quarter 2, and salaries from district unconditional grant wage. Unconditional grant non-wage performed at 87% for the quarter while local revenue performed at 46%. The expenditure of the unit performed at 52%; out of the expected spending of 37.3million, from what was received, the unit was able to expend all. There were no Unspent balances.

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

No unspent balance on the account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	0
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	149,519	43,403

Vote: 596 Serere District**2013/14 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	149,519	43,403

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

Vote: 596 Serere District**2013/14 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	64,829	28,319	44%	16,207	13,997	86%
Locally Raised Revenues	15,000	3,000	20%	3,750	1,500	40%
Multi-Sectoral Transfers to LLGs	22,778	3,873	17%	5,695	2,274	40%
District Unconditional Grant - Non Wage	6,159	11,000	179%	1,540	5,000	325%
Transfer of District Unconditional Grant - Wage	20,892	10,446	50%	5,223	5,223	100%
<i>Development Revenues</i>	600	300	50%	150	300	200%
LGMSD (Former LGDP)	300	0	0%	75	0	0%
Multi-Sectoral Transfers to LLGs	300	300	100%	75	300	400%
Total Revenues	65,429	28,619	44%	16,357	14,297	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,829	26,645	41%	16,207	12,773	79%
Wage	31,283	10,446	33%	7,821	5,223	67%
Non Wage	33,546	16,199	48%	8,387	7,550	90%
<i>Development Expenditure</i>	600	300	50%	150	300	200%
Domestic Development	600	300	50%	150	300	200%
Donor Development	0	0		0	0	
Total Expenditure	65,429	26,945	41%	16,357	13,073	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,674	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,674	3%			

Cummulatively, the department received 26.9million out of the budgeted 65.4million, representing a 41% quarterly performance of expected revenues and 40% performance of the annual expected revenue. Specifically unconditional grant performed at 325% of the budgeted receipts while Local revenue performed at 40% due to the limited revenue sources and limited allocation to the department. Expenditure on the other hand performed at 80% of the quarters realized revenues. The local revenue allocation to the department performed beyond expectation and this resulted from intensity of the activities in the quarter and also additional allocation from the supplementary to the department. This explains the 179% cummulative outrun.

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

There was no money left on the account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	04	2
Date of submitting Quaterly Internal Audit Reports	15/10/2013	31/12/2013
Function Cost (UShs '000)	65,429	26,945
Cost of Workplan (UShs '000):	65,429	26,945

Vote: 596 Serere District

2013/14 Quarter 2

Workplan 11: Internal Audit

The department was able to conduct a general audit of all key grants and a consolidated report was produced and submitted to council on 29/1/2014 . All the staff in the department were paid their salaries during the quarter.

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid Compound maintained Office teas provided Office welfare provided Office utilities paid Vehicles maintained 1 monitoring visits conducted district wide. Monthly meetings conducted. Death and funeral expenses 10 travels in land	Compound maintained, welfare provided, vehicle maintained, welfare provided, office tea provided, office utilities paid and staff salaries paid. Vehicles maintained Death and funeral expenses National and local celebrations held
General Staff Salaries		106,936
Allowances		1,823
Advertising and Public Relations		1,965
Welfare and Entertainment		3,330
Printing, Stationery, Photocopying and Binding		2,348
Subscriptions		3,000
Telecommunications		405
General Supply of Goods and Services		60
Travel Inland		4,838
Fuel, Lubricants and Oils		6,272
Maintenance - Vehicles		2,000
Wage Rec't:	104,675	106,936
Non Wage Rec't:	5,075	26,040
Domestic Dev't:		
Donor Dev't:		
Total	109,750	132,976

Output: Human Resource Management

Non Standard Outputs:	1 desktop computer and printer procured 4 filing cabinets procured 4 office chairs and 2 tables procured 1 motorcycle procured Stationery procured Airtime supplied	3 Pay change reports submitted to ministry of public service
Allowances		250
Incapacity, death benefits and funeral expenses		300
Printing, Stationery, Photocopying and Binding		900
Travel Inland		560

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,800	2,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,800	2,010
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (1 types of capacity building sessions)	1 (Types of capacity building conducted)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy in place)	Yes (Capacity building policy in place)
Non Standard Outputs:	3 Parish Chiefs trained on Certificate in Public Administration. Human Resource Officer trained on Post Graduate Diploma in Human Resource Management 40 New staff inducted Population Officer trained on Post Graduate Diploma in Project Planning	Human resource officer trained on pgd in human resource management Population officer trained on pgd in project planning and management
<i>Staff Training</i>		7,564
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,601	7,564
<i>Donor Dev't:</i>		
Total	4,601	7,564
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	0 (Not planned)	65 (local government established posts filled)
Non Standard Outputs:	1 supervision and monitoring visits conducted. 1Awareness meetings on all government programmes at district and sub county conducted.	supervision conducted
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,577	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,577	500
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (1 Monitoring reports generated)	1 (Monitoring report generated)

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of monitoring visits conducted	1 (1 monitoring visit conducted to all PRDP projects)	1 (monitoring visit conducted to all PRDP projects)
Non Standard Outputs:	Not planned	Not planned
Allowances		900
Printing, Stationery, Photocopying and Binding		400
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	5,075	2,300
Domestic Dev't:		
Donor Dev't:		
Total	5,075	2,300
Output: Records Management		
Non Standard Outputs:	Stationary procured Postage conducted 10 filing cabinets procured 3 Big notice boards Allowances paid	Stationary procured Postage conducted
Allowances		240
Printing, Stationery, Photocopying and Binding		580
Travel Inland		372
Wage Rec't:		
Non Wage Rec't:	2,825	1,192
Domestic Dev't:		
Donor Dev't:		
Total	2,825	1,192
Output: Information collection and management		
Non Standard Outputs:	1 digital camera procured 1 set of public address sytem procured 1 video camera procured	Not conducted
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:	2,400	0
Domestic Dev't:		
Donor Dev't:		
Total	2,400	0
Output: Procurement Services		

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	2 procurement adverts run	2 procurement adverts run
Advertising and Public Relations		1,000
Wage Rec't:		
Non Wage Rec't:	3,750	1,000
Domestic Dev't:		
Donor Dev't:		
Total	3,750	1,000
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	40,259	0
Donor Dev't:		0
Total	40,259	0
Output: PRDP-Buildings & Other Structures		
No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)
No. of existing administrative buildings rehabilitated	2 (Kasilo County headquarters Completed DSC office renovated)	1 (Dsc building roofed)
Non Standard Outputs:	Not planned	Not planned
Non-Residential Buildings		23,304
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	59,321	23,304
Donor Dev't:		0
Total	59,321	23,304

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

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

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

Date for submitting the Annual Performance Report	15/07/2013 (N/A)	15/07/2013 (Done in Qtr 1)
Non Standard Outputs:	monthly staff salaries paid to finance staff in serere district Statutory Reports Submitted Office Operations handled Fuel procured Motorcycle and Vehicle maintained, Procurement of 02 safes.	monthly staff salaries paid to finance staff in serere district, Statutory Reports Submitted, Office Operations handled, Fuel procured, Motorcycle and Vehicle maintained.
General Staff Salaries		21,526
Allowances		1,000
Welfare and Entertainment		270
Printing, Stationery, Photocopying and Binding		2,800
Telecommunications		250
Information and Communications Technology		8,178
Electricity		0
General Supply of Goods and Services		19,712
Travel Inland		1,555
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		1,000
Wage Rec't:	21,527	21,526
Non Wage Rec't:	12,846	36,764
Domestic Dev't:		
Donor Dev't:		
Total	34,373	58,291

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0 (N/A)	0 (N/A)
Value of Hotel Tax Collected	0 (No hotels exist in Serere district)	0 (No hotels exist in Serere district)
Value of LG service tax collection	1000000 (10,000,000 of local service tax collected)	2950000 (2,950,000 of local service tax collected.)
Non Standard Outputs:	N/A	N/A
Allowances		850
Welfare and Entertainment		820

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Printing, Stationery, Photocopying and Binding		200
Small Office Equipment		0
Telecommunications		320
Travel Inland		1,650
Fuel, Lubricants and Oils		3,000
Wage Rec't:		
Non Wage Rec't:	8,533	6,840
Domestic Dev't:		
Donor Dev't:		
Total	8,533	6,840

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/06/2013 (N/A)	14/06/2013 (N/A)
Date of Approval of the Annual Workplan to the Council	22/08/2013 (planning)	22/08/2013 (N/A)
Non Standard Outputs:	N/A	N/A
Allowances		150
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		500
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,000	650
Domestic Dev't:		
Donor Dev't:		
Total	3,000	650

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of accounts posted and reconciled monthly Reports on revenue and expenditue prepared in Serere district.	Books of accounts posted and reconciled monthly Reports on revenue and expenditue prepared in Serere district.
Allowances		200
Printing, Stationery, Photocopying and Binding		531
Telecommunications		50
Fuel, Lubricants and Oils		920
Wage Rec't:		

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	3,413	1,701
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,413	1,701

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Planning)	19/09/2013 (Final accounts submitted to Auditor General in first quarter.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		450
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,050

Additional information required by the sector on quarterly Performance

Recruitment of more Finance staff is needed in the department, procurement of transport means to enable proper revenue mobilisation, more backstopping is required, Office space required for ample working, Furniture or proper document storage and equipments

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

Non Standard Outputs:	HLG and LLG salaries and exgratuity paid.	HLG and LLG salaries and exgratuity paid.
	Statutory salaries paid.	Statutory salaries paid.
	Exgratia allowances paid.	Monthly allowances paid.
	Monthly allowances paid.	Public relations maintained.
	Medical expenses met.	Computer supplies and IT services procured.
	Orbituaries partly catered for.	Welfare and entertainment catered for.
	Public relations maintained.	Assorted stationery procured.
	Computer supplies and IT services	
<i>General Staff Salaries</i>		20,320
<i>Allowances</i>		2,745

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Books, Periodicals and Newspapers</i>		66
<i>Welfare and Entertainment</i>		605
<i>Printing, Stationery, Photocopying and Binding</i>		1,325
<i>Telecommunications</i>		900
<i>General Supply of Goods and Services</i>		218
<i>Travel Inland</i>		11,623
<i>Fuel, Lubricants and Oils</i>		10,340
<i>Maintenance - Vehicles</i>		570
<i>Wage Rec't:</i>	50,047	20,320
<i>Non Wage Rec't:</i>	12,143	28,392
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	62,190	48,712

Output: LG procurement management services

Non Standard Outputs:	District CC & procurement allowances paid	District CC & procurement allowances paid
	1 district procurement meeting held, 1 report produced and disseminated to relevant bodies.	4 district procurement meeting held, 1 report produced and disseminated to relevant bodies.
<i>Allowances</i>		110
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		85
<i>Travel Inland</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,695	275
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,695	275

Output: LG staff recruitment services

Non Standard Outputs:	Monthly salary paid to the District Chairperson. 10 Staff recruited 20 staff confirmed 3 staff promoted 5 meetings held 1 staff granted study leave. All district wide	Monthly salary paid to the District Chairperson. 9 Staff recruited 2 staff promoted 1 staff transferred 4 meetings held 1 staff discontinued from the service
<i>Allowances</i>		5,605
<i>Welfare and Entertainment</i>		0

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		232
<i>Fuel, Lubricants and Oils</i>		1,639
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,500	7,476
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,500	7,476
Output: LG Land management services		
No. of Land board meetings	1 (1 Land Board meeting held at the district hqtrs.)	1 (1 Land board meeting held at the district hqtrs.)
No. of land applications (registration, renewal, lease extensions) cleared	60 (2 lease offers renewed district-wide. 25 leases offered district-wide. 2 leases renewed district-wide. 2 leases extended district-wide. 5 land disputes resolved district-wide.)	41 (22 land applications for leasehold discussed, 16 cleared. 14 land applications for freehold discussed, 10 cleared. 1 land application for lease extension discussed & cleared. 1 land application for transfer discussed & cleared. 1 land application for allocation discussed & cleared. 2 land applications for freehold earlier on deferred were discussed & cleared.)
Non Standard Outputs:	4 sensitization meetings on physical planning & natural resources mgt carried out district-wide. 2 Area land committees trained district-wide. 2 trading centres physically planned district-wide. 1 district physical planning committee mtg held.	10 Area land committees trained district-wide. 1 district physical planning committee mtg held. Approx 5.861 ha of public land in Opa Iyeng Trading Centre surveyed & titled.
<i>Allowances</i>		2,565
<i>Welfare and Entertainment</i>		1,050
<i>Printing, Stationery, Photocopying and Binding</i>		1,099
<i>Small Office Equipment</i>		800
<i>Bank Charges and other Bank related costs</i>		136
<i>Telecommunications</i>		200

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>General Supply of Goods and Services</i>		2,770
<i>Travel Inland</i>		620
<i>Fuel, Lubricants and Oils</i>		1,593
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	30,595	10,833
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	30,595	10,833

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 LGPAC report prepared district-wide and circulated to relevant authorities.)	1 (1 LGPAC report prepared district-wide and circulated to relevant authorities.)
No. of Auditor Generals queries reviewed per LG	1 (1 Auditor general's query reviewed district-wide.)	1 (1 Auditor general's query reviewed district-wide.)
Non Standard Outputs:	Auditor General's reports reviewed.	1 Auditor General's reports reviewed.
	5 queries district-wide reviewed and dropped	10 queries district-wide reviewed and dropped 1 PAC meeting held
<i>Allowances</i>		1,160
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		50
<i>Travel Inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	2,560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	2,560

Output: LG Political and executive oversight

Non Standard Outputs:	2 District Council meetings held.	1 District Council meetings held.
	2 District Council reports prepared and disseminated	2 District Council reports prepared and disseminated
	3 DEC meetings held	8 DEC meetings held
	1 business committee meetings held.	1 business committee meetings held.
<i>Allowances</i>		6,660
<i>Welfare and Entertainment</i>		605
<i>Printing, Stationery, Photocopying and Binding</i>		620

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Telecommunications		50
Travel Inland		610
Wage Rec't:		
Non Wage Rec't:	16,250	8,545
Domestic Dev't:		
Donor Dev't:		
Total	16,250	8,545
Output: Standing Committees Services		

Non Standard Outputs:	1 standing committee meeting held.	3 standing committee meeting held, one by every standing committee of council
Allowances		7,240
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		600
Telecommunications		150
Travel Inland		280
Wage Rec't:		
Non Wage Rec't:	8,000	8,570
Domestic Dev't:		
Donor Dev't:		
Total	8,000	8,570

Additional information required by the sector on quarterly Performance

Under land management sector, procurement of survey equipment and file storage cabinets were rolled over to the 3rd quarter pending identification & approval of the supplier. There is also need to promote regular monitoring and contract management district

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

Non Standard Outputs:	Salaries paid 4 HLFOs developed Market information disseminated	Salaries paid executives on group dynamics & record keeping Market information disseminated
General Staff Salaries		45,196
Travel Abroad		875
Printing, Stationery, Photocopying and Binding		381

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Wage Rec't:	51,259	45,196
Non Wage Rec't:	0	
Domestic Dev't:	741	1,256
Donor Dev't:		0
Total	52,000	46,452
Output: Technology Promotion and Farmer Advisory Services		
No. of technologies distributed by farmer type	2 (2 TDS for adaptive research established)	0 (Not yet implemented. Still in identification.)
Non Standard Outputs:	1 DARST meetings conducted 1 DARST review meetings attended 1 Talkshows conducted 100 farmers taken to research	1 DARST meeting conducted. 1 talkshow conducted.
General Supply of Goods and Services		2,185
Travel Inland		1,800
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,850	3,985
Donor Dev't:		
Total	3,850	3,985
Output: Cross cutting Training (Development Centres)		
Non Standard Outputs:	1DFF meetings conducted 3Quality assurance visits conducted 1Technical audit surveys made 2 Consultative trips made 2 Notices made 1 Monitoring surveys conducted 1 Audit conducted 1 planning & review meeting conducted 5 Farmer selection visits conducted	1 Consultative trips made 1 Notice made 1 Audit conducted 1 planning & review meeting conducted 2 routine monitoring visits 4 Supervision visits to sub counties. 1 Training of HLFO's executives 1 participatory Monitoring survey conducted
Social Security Contributions (NSSF)		738
Printing, Stationery, Photocopying and Binding		640
Telecommunications		435
General Supply of Goods and Services		8,511
Travel Inland		8,988
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		3,081
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	15,555	22,393
Donor Dev't:		
Total	15,555	22,393

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of functional Sub County Farmer Forums	10 (Olio1 Atiira 1 Kyere 1 Kateta1 Pngire1 Labor 1 Bugondo 1 Kadungulu 1 Serere Town council 1 Kasilo Town council 1)	10 (Olio1 Atiira 1 Kyere 1 Kateta1 Pngire1 Labor 1 Bugondo 1 Kadungulu 1 Serere Town council 1 Kasilo Town council 1)
No. of farmers accessing advisory services	2062 (Olio 600 Atiira 400 Kyere 1600 Kateta 800 Pngire 1250 Labor 750 Bugondo 900 Kadungulu 800 Serere Town council 400 Kasilo Town council 750)	1062 (Olio 500 Atiira 300 Kyere 1500 Kateta 700 Pngire 1150 Labor 650 Bugondo 800 Kadungulu 700 Serere Town council 300 Kasilo Town council 650)
No. of farmer advisory demonstration workshops	0 (Not planned)	0 (Not planned)
No. of farmers receiving Agriculture inputs	417 (Olio 200 farmers Atiira 134 farmers Kyere 266 farmers Kateta 266 farmers Pngire 167 farmers Labor 101 farmers Bugondo 200 farmers Kadungulu 134 farmers Serere Town council 101 farmers Kasilo Town council 101)	0 (Not done)
Non Standard Outputs:	2 stakeholder M&E surveys per s/cty, 2 AASP contracts managed 2 per s/cty ;10 supervision visits;;2 review & planning meetings per s/cty, 1 SFF meetings per s/cty;10 MSIPs at s/cty level;20 farmer field days; 3 trainings for CBFs;10 contracts for SNCs; 20 me	1 stakeholder M&E surveys per s/cty, 2 AASP contracts managed 2 per s/cty ;10 supervision visits;;5 review & planning meetings per s/cty, 4 SFF meetings per s/cty;6 MSIPs at s/cty level; 5 farmer field days; 3 trainings for CBFs;9 contracts for SNCs;
<i>Transfers to other gov't units(capital)</i>		103,305
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	163,212	103,305
<i>Donor Dev't:</i>	0	0
Total	163,212	103,305

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

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

4 Staff monthly salaries paid
Stationery and office facilities Procured
Planning meetings, consultative visits to MAAIF conducted
1 Monitoring and supervision visits conducted
1 Quarterly reported submitted
Office operations conducted
Agriculture

3 Staff monthly salaries paid
Stationery and office facilities Procured
1 Consultative visits to MAAIF conducted
1 Monitoring and supervision visits conducted
Office operations conducted
Agricultural statistic collected

General Staff Salaries		11,063
Printing, Stationery, Photocopying and Binding		704
Bank Charges and other Bank related costs		22
General Supply of Goods and Services		0
Travel Inland		3,555
Maintenance Machinery, Equipment and Furniture		250
Wage Rec't:	13,468	11,063
Non Wage Rec't:	7,490	4,532
Domestic Dev't:	2,654	0
Donor Dev't:		
Total	23,611	15,595

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Pest and disease surveillance conducted. Agro input dealers registered Agricultural data collected. 4 Supervision and monitoring visits conducted. 4 trainings conducted Office stationery & equipment procured	1 Supervision and monitoring visits conducted. 7 plant clinic sessions conducted Assorted Office stationery & equipment procured Monitoring the premises of input dealers for fitness for use conducted 1 Consultative visit to MAAIF on outbreak of sweet p
Printing, Stationery, Photocopying and Binding		125
General Supply of Goods and Services		300
Travel Inland		3,303
Wage Rec't:		
Non Wage Rec't:	3,949	3,728
Domestic Dev't:	2,936	0
Donor Dev't:		
Total	6,885	3,728

Output: Livestock Health and Marketing

No. of livestock vaccinated	42500 (Olio 7625 Atiira 7625 Kyere 20000 Kateta 20000 Pngire 20000)	9324 (Olio 5702 Kyere 1622 Kateta 2000)
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Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
	Labor 20000 Bugondo 20000 Kadungulu 20000 Serere Town council 5000 Kasilo Town council 5000)	
No. of livestock by type undertaken in the slaughter slabs	12168 (Cattle 7552 Goats 12000 Sheep 2500 Pigs 4120)	3373 (Cattle 604 Goats 1386 Sheep 300 Pigs 1083)
No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	50 Disease surveillance visits conducted 100 Farmers trained 3 Consultative visits to MAAIF 3 workshop attended 200 Monitoring visits conducted on avian influenza 1 fridge and gas accessories procured Electric microscope, Electric centrifuge, lab co	42 Disease surveillance visits conducted 150 Farmers trained 1 Consultative visits to MAAIF 2 workshop attended
Telecommunications		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	8,457	0
Domestic Dev't:	2,577	0
Donor Dev't:		
Total	11,034	0
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)
Quantity of fish harvested	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	7 BMUs Supervised 3 Fisheries data collected Infrastructure for Fisheries quality assurance developed at Mulondo BMU 6 Water weeds controlled 26 BMU committees trained 26 BMUs Supervised 12 Enforcement trips undertaken (MCS) Fisheries data collected	7 BMUs Supervised 3 Fisheries data collected Infrastructure for Fisheries quality assurance developed at Mulondo BMU 2 Enforcement trips undertaken (MCS)
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Travel Inland		2,409
Wage Rec't:		
Non Wage Rec't:	5,365	2,409
Domestic Dev't:	3,125	0
Donor Dev't:		
Total	8,490	2,409

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	200 (Tse tse traps procured & deployed Kateta 25 kyere 25 Olio 25 Atiira 25 Bugondo 25 Kadungulu 25 Pingire 25 Labi 25)	75 (Tse tse traps procured & deployed Atiira 15 Bugondo 20 Kadungulu 30 Labi 10)
Non Standard Outputs:	Training of farmers, Consultative visit to MAAIF, Conduct surveillance Servicing of tsetse traps Monitor trap performance Procure tsetse traps & Glossinex Impregnate tsetse traps Deploy tsetse traps	1 Farmer training conducted 1 Consultative visit to MAAIF conducted, 304 Traps surveyed 282 Traps serviced 304 Traps monitored
Printing, Stationery, Photocopying and Binding		158
Travel Inland		1,188
Wage Rec't:		
Non Wage Rec't:	4,129	1,346
Domestic Dev't:	2,143	0
Donor Dev't:		
Total	6,273	1,346

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

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

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

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	3Monthly staff salaries paid to 3 staff in DHO office 36 serere HCIV, 25 Apapai HCIV,9 Kadungulu HCIII,7 Bugondo HCIII,10 Pingire HCIII,11Kateta HCIII, 11 Atiira HCIII,15 kyere HCIII,3 Omagoro HCII ,4 Akoboi HCII ,4 Kagwara HCII,5 Kamod HCII,2 Aarapoo HCI	3Monthly staff salaries paid to 5 staff in DHO office, 45 serere HCIV,43 Apapai HCIV 11Kadungulu HCIII,7 11 Bugondo HCIII,12 Pingire HCIII,11Kateta HCIII, 11 Atiira HCIII,15 kyere HCIII,4 Omagoro HCII ,4 Akoboi HCII ,4 Kagwara HCII,7 Kamod HCII,4 Aarapoo
Travel Inland		3,017
Fuel, Lubricants and Oils		2,003
General Staff Salaries		330,588
Allowances		4,398
Medical Expenses(To Employees)		827
Workshops and Seminars		1,999
Hire of Venue (chairs, projector etc)		1,600
Books, Periodicals and Newspapers		700
Computer Supplies and IT Services		727
Printing, Stationery, Photocopying and Binding		1,437
Wage Rec't:	320,263	330,588
Non Wage Rec't:	10,096	16,707
Domestic Dev't:	5,591	0
Donor Dev't:	35,500	0
Total	371,450	347,295

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation activities conducted 44 Open defecation villages identified 44 villages triggerd 44 communities sensitised 44 follow-up visits conducted 44 villages verified on ODF 1 exchange visit conducted 12 radio talk shows conducted 4 music and dr	Sanitation activities conducted 34open defecation villages identified 54 villages triggerd 64 communities sensitised 64follow-up visits conducte 64 illages verified on ODF 1 exchange visit conducte 4 radio talk shows conducted 6 music and drama show
Allowances		14,562
Welfare and Entertainment		2,000
Printing, Stationery, Photocopying and Binding		287
Telecommunications		930
Travel Inland		3,435
Fuel, Lubricants and Oils		11,044
Wage Rec't:		
Non Wage Rec't:	37,942	32,258
Domestic Dev't:		
Donor Dev't:		

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	37,942	32,258
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2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	306 (306 inpatients visited the NGOs hospital facility)	654 (654 in patients visited the NGO facility in the quarter)
Number of outpatients that visited the NGO Basic health facilities	10500 (10500 outpatients visited the NGO basic health facilities)	2424 (2424 out patients visited the NGO health facilities in the quarter)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1763 (1763 deliveries conducted in the five NGOs health facilities)	156 (156 deliveries conducted in the NGO facilities in this quarter)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1030 (1030 children immunised with pentavalent vaccine:Kedetok mission, kyere mission St martins Amakio,Atiira medical centre)	1645 (1645 children immunised with pentavalent vaccine in the 6 NGO units of kidetok,amakio,atiira medical centre,kyere mission,kateta cou,miria nursing home)
Non Standard Outputs:	N/A	N/A

Transfers to other gov't units(current)		8,841
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Wage Rec't:		0
Non Wage Rec't:	8,916	8,841
Domestic Dev't:		0
Donor Dev't:	10,000	0
Total	18,916	8,841

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (231 villages with functional VHTs trained district wide)	20 (231 villages with functional VHTs trained district wide)
Number of trained health workers in health centers	30 (Health workers in 15 HCs trained: 28 Serere HCIV,28 Apapai HCIV,7 Bugondo HCIII, 8 Kadungulu HCIII,10 Pingire HCIII,8 Kateta HCIII,8Kyere HCIII,11 Atiira HCIII, 3 Omagoro HCII, 4 Akoboi HCII, 4 kagwara HCII, 5 kamod HCII, 2 Aarapoo HCII,3 kateta moru HCII, 3 kamusala HCII)	120 (120 health workers were trained in the 22 health units in serere dsrict.records assistants 40,integrated management of malaria 50. 30rct volunteers)
No.of trained health related training sessions held.	7 (7 Health related trainings held)	12 (12 health related trainings held in serere of data,HCT,malaria management)
Number of outpatients that visited the Govt. health facilities.	300000 (300000patients 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)	320000 (320000 patients visited government health units in this quarter in the 16 health units)
Number of inpatients that visited the Govt. health facilities.	41250 (41250 patients visted govt facilities: Serere HCIV,Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	42012 (42012 in patients visited the 16 government health units in this quarter)

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	14000 (14000 deliveries at health facilities conducted in all the health units of Serere district: Serere HCIV, Apapai HCIV; Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, KatetaHCIII, Kyere HCIII, AtiiraHCIII, OmagoroHCII, KamodHCII, AarapooHCII.)	13450 (13450 deliveries at health facilities conducted in all the health units of Serere district: Serere HCIV, Apapai HCIV; Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, KatetaHCIII, Kyere HCIII, AtiiraHCIII, OmagoroHCII, KamodHCII, AarapooHCII.)
No. of children immunized with Pentavalent vaccine	1688 (1688 children immunised with pentavalent vaccine)	34545 (34545 children immunised with pentavalent vaccine in serere district in the health units in this quarter)
%age of approved posts filled with qualified health workers	10 (10 % of approved posts filled with qualified health workers)	15 (15 % of approved posts filled with qualified health workers)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		19,316
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,145	19,316
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	19,145	19,316
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	one DHOS office constructed under PRDP.	DHOs office not yet constructed due to the slow procurement process that is now on awards stage and signing of agreements
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	0
<i>Donor Dev't:</i>		0
Total	25,000	0
Output: Staff houses construction and rehabilitation		
No of staff houses constructed	1 (completion of doctors house under LGMSD)	1 (Doctors House Completed In Serere Hc IV but contractor not yet paid under LGMSD)
No of staff houses rehabilitated	0 (procurement process on going)	0 (procurement process in signing of agreements)
Non Standard Outputs:	not planned	N/A
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	0
<i>Donor Dev't:</i>		0
Total	12,500	0

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

No of maternity wards constructed	1 (renovation begins)	1 (one maternity ward rehabilitated in akoboi hc ii and completed but not yet handed over)
No of maternity wards rehabilitated	0 (not planned)	0 (not planned)
Non Standard Outputs:	not planned	N/A
<i>Non-Residential Buildings</i>		1,958
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,444	1,958
<i>Donor Dev't:</i>		0
Total	7,444	1,958

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	1 (not planned)	0 (Kagwara Maternity not yet rehabilitated due to the slow procurement process that is now in the awards stage and agreement signing and work begins in kagwara hc ii kadungulu sub county.)
No of maternity wards constructed	0 (maternity constructed in aarapoo hc ii)	0 (Maternity not yet constructed in aarapoo hc ii due to delays of procurement processes now at awards stage and signing of agreements)
Non Standard Outputs:	not planned	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,490	0
<i>Donor Dev't:</i>		0
Total	17,490	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (rehabilitation completed)	0 (Not Rehabilitated due to lack of Funds)
No of OPD and other wards constructed	0 (not planned)	0 (Payment for retention Planned for quarter 4)
Non Standard Outputs:	not planned	N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,250	0
<i>Donor Dev't:</i>		0
Total	13,250	0

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

The departmental performance was poor this time round due to the delays caused by the stagnated procurement process when the district had a stand off for the procurement officer. opening of bid documents, display period, and signing of contract agreements with

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

No. of qualified primary teachers	1250 (1250 primary teachers achieved in Serere district.)	1142 (qualified primary teachers achieved in Serere district.)
No. of teachers paid salaries	1057 (1057 No. of teachers paid salaries)	1057 (Teachers paid salaries)
Non Standard Outputs:	1 quarterly report 4 Construction projects monitored 1 filing cabinet procured 1 set of computer procured 2 motorcycles maintained Fuels procured	1 quarterly report 4 Construction projects monitored 1 motorcycles maintained Fuels procured
<i>General Staff Salaries</i>		1,192,710
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		536
<i>Travel Inland</i>		3,440
<i>Fuel, Lubricants and Oils</i>		2,530
<i>Maintenance - Vehicles</i>		286
<i>Wage Rec't:</i>	1,198,963	1,192,710
<i>Non Wage Rec't:</i>	16,119	7,092
<i>Domestic Dev't:</i>	1,755	
<i>Donor Dev't:</i>		
Total	1,216,837	1,199,802

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

No. of student drop-outs	450 (450 students drop out of school)	150 (Students drop out of school.)
No. of Students passing in grade one	0 (Not planned)	126 (Students passing in grade one)
No. of pupils enrolled in UPE	70889 (70889 pupils enrolled in primary schools in 97 schools)	84146 (Pupils enrolled in 97 primary schools.)
No. of pupils sitting PLE	0 (Not planned)	5781 (Pupils sat PLE.)
Non Standard Outputs:	1 review meetings held 2 pre- PLE tests conducted	3 review meetings held 2 pre- PLE tests conducted PLE done
<i>Transfers to other gov't units(current)</i>		164,113
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	123,085	164,113

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	123,085	164,113

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

No. of classrooms rehabilitated in UPE	7 (18 classrooms rehabilitated in UPE schools: 7 in kateta p/s,)	7 (classrooms rehabilitated in UPE schools: 7 in kateta p/s.)
No. of classrooms constructed in UPE	6 (12 New classrooms: 2 in Owii p/s, 2 in Akoboi p/s, 2 in Aep p/s)	0 (Procurement Process completed and work not yet started.)
Non Standard Outputs:	Not planned	Not planned
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,500	0
<i>Donor Dev't:</i>		0
Total	18,500	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (2 in Alos P/s plus office and store 2 in Owii P/s plus office and store Completion of payment for 2 classrooms in Ogelak, Completion of payment for 2 classrooms 2 in Adwenyi, Completion of payment for Drainable pit latrine in Kamusala P/S)	2 (Completion of payment for 2 classrooms in Ogelak,)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	Not planned	Not planned
<i>Non-Residential Buildings</i>		26,845
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,424	26,845
<i>Donor Dev't:</i>		0
Total	35,424	26,845

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	3 (2 stance drainable pit latrines constructed: 1 in Owii p/s, 1 in Kateng p/s, 1 in Aswii p/s)	0 (Not done)
No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Wage Rec't:</i>		0

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	5,403	0
Donor Dev't:		0
Total	5,403	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	108 (3-seater desks supplied to 3 primary schools: 36 in Owii p/s, 36 in Kateng p/s, 36 in Kamurojo Kakor p/s,)	0 (Not done)
Non Standard Outputs:	Not planned	Not planned

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,450	0
Donor Dev't:		0
Total	9,450	0

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

No. of teaching and non teaching staff paid	300 (300 Teachers in 8 schools and 10 non teaching staff salaries paid in the district Headquarters)	300 (Teachers in 8 schools and 10 non teaching staff salaries paid in the district Headquarters)
No. of students sitting O level	0 (Not planned)	4285 (Students sat "O" Level exams last year.)
No. of students passing O level	0 (Not planned)	0 (Not Planned)
Non Standard Outputs:	Not planned	Not Planned

General Staff Salaries 339,838

Wage Rec't:	281,109	339,838
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	281,109	339,838

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

No. of students enrolled in USE	11800 (11800 students enrolled in USE)	11800 (Students enrolled in USE)
Non Standard Outputs:	Money transferred to 12 secondary schools	Money transferred to 12 secondary schools

Transfers to other gov't units(current) 270,484

Wage Rec't:		0
Non Wage Rec't:	188,247	270,484
Domestic Dev't:	0	0
Donor Dev't:	0	0

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	188,247	270,484
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. of students in tertiary education	300 (300 students enrolling in tertiary school)	300 (Students enrolling in tertiary school)
No. Of tertiary education Instructors paid salaries	30 (Monthly salary paid to staff)	30 (Monthly salary paid to staff)
Non Standard Outputs:	Not planned	Not planned
<i>General Supply of Goods and Services</i>		37,091
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	27,945	37,091
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,945	37,091
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	Team managers of primary scholls trained	Team managers of primary .schools Trained
	01 Workshops held 01meetings held	01 Workshops held
		01meetings held
<i>General Staff Salaries</i>		6,716
<i>Allowances</i>		3,390
<i>Printing, Stationery, Photocopying and Binding</i>		812
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		4,961
<i>Wage Rec't:</i>	6,716	6,716
<i>Non Wage Rec't:</i>	10,870	9,163
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,586	15,879
Output: Monitoring and Supervision of Primary & secondary Education		
No. of tertiary institutions inspected in quarter	1 (1 tertiary institution inspected)	1 (1 tertiary institution inspected)

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	68 (68 primary schools inspected:- 25 government schools 03 community schools and 40 private schools district wide)	140 (Government primary schools inspected:- Community schools and private schools district wide inspected)
No. of inspection reports provided to Council	1 (1 Inspection reports provided to council in Serere district)	1 (1 Inspection reports provided to council in Serere district)
No. of secondary schools inspected in quarter	3 (3secondary schools both government grant aided and private inspected and monitored)	9 (Secondary schools both government grant aided and private inspected and monitored)
Non Standard Outputs:	Not planned	Primary schools(both government, private and ECDs) Secondary schools, Tertiary institutions monitored.
<i>Allowances</i>		1,043
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Fuel, Lubricants and Oils</i>		5,640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,430	6,793
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,430	6,793

Output: Sports Development services

Non Standard Outputs:	Not planned	Not done
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	0

Additional information required by the sector on quarterly Performance

In this quarter of the financial year.payments for rolled over projects 2012/13 as retentions and bailances done in kamusala, kanyangan,Kyere T/S,Adwenyi and Ogelak P/S.Ogelak p/s since the contractor has finished work as per the the contact award an

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

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Monthly salaries paid to works staff
 Fuels and lubricants procured.
 Assorted stationery procured.
 Vehicle serviced and repaired
 1 consultative meetings conducted
 1 laptop computer for district.procured.Office
 furniture procured. Utility and welfare b

Monthly salaries paid to works staff
 Fuels and lubricants procured.
 Assorted stationery procured.
 Vehicle serviced and repaired
 1 consultative meetings conducted
 1 laptop computer for district.procured.Office
 furniture procured. Utility and welfare b

General Staff Salaries		12,077
Allowances		88
Workshops and Seminars		1,853
Printing, Stationery, Photocopying and Binding		1,084
General Supply of Goods and Services		228
Fuel, Lubricants and Oils		3,000
Maintenance - Vehicles		1,850
Wage Rec't:	12,077	12,077
Non Wage Rec't:	4,788	8,103
Domestic Dev't:		
Donor Dev't:		
Total	16,864	20,179

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

No of bottle necks removed from CARS	25 (25 kms of district roads maintained: Pingire-Pingire Landing site, 4.8kms (URF) Kateta-Achomia-Pingire, 13.8kms (URF) Kamod-Akoboi-Atiira, 6.4kms (URF))	82 (25 kms of district roads maintained: Pingire-Pingire Landing site, 4.8kms (URF) Kateta-Achomia-Pingire, 13.8kms (URF) Kamod-Akoboi-Atiira, 6.4kms (URF))
Non Standard Outputs:	N/A	N/A
Transfers to other gov't units(current)		64,661
Wage Rec't:		0
Non Wage Rec't:	16,165	64,661
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	16,165	64,661

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	6 (6kms of urban roads maintained.Kikoota-SAARI road 0.69km. Tukei road 0.9km. Oluka road 0.54km. Alaso road 0.8km. Ebunyu road 0.8km. Ekodeu road 0.9km. Elangot road 0.2km. Emeru road 0.4km. Emiru road 0.4km.)	6 (6kms of urban roads maintained.Kikoota-SAARI road 0.69km. Tukei road 0.9km. Oluka road 0.54km. Alaso road 0.8km. Ebunyu road 0.8km. Ekodeu road 0.9km. Elangot road 0.2km. Emeru road 0.4km. Emiru road 0.4km.)
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Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of Urban unpaved roads periodically maintained

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

6 (25kms of urban roads maintained. Iteeba road 0.76km. Erika road 0.6km. Eriaku road 0.6km. Ajoki road 0.25km. Epielu road 0.25km. Eseza road 0.25km. Engwau road 0.5km. Esabu road 0.5km. Erimu road 0.8km. Odeta road 0.3km. Kakus-SAARI 1.8km. Kikoota-SAARI road 1.3km. Tukei road 0.9km. Oluka road 0.54km. Alaso road 0.8km. Ebunyu road 0.8km. Ekodeu road 0.9km. Elangot road 0.2km. Emeru road 0.4km. Emiru road 0.4km. Emorimor road 0.8km. Ewongu road 0.5km. Ocen CC road 0.85km. Abal road 0.81km. Ojur road 0.81km. Ocana road 0.81km. Okile road 1.36km. Odeng road 1.0km. Bp Obaikol 0.94km. School road 1.5km. Esau road 0.75km. Okupa road 0.92km)

Non Standard Outputs:

N/A

N/A

Transfers to other gov't units(current)

65,132

Wage Rec't:

0

Non Wage Rec't:

44,404

65,132

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**44,404****65,132****Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained

11 (11kms of District roads Periodically maintained: Pingire-Okidi-Kasilo, 7kms (URF) Kyere-Kamurojo-Olulur, 4kms (URF))

0 (11kms of District roads Periodically maintained: Pingire-Okidi-Kasilo, 7kms (URF) Kyere-Kamurojo-Olulur, 4kms (URF))

Length in Km of District roads periodically maintained

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

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

No. of bridges maintained

0 (Not planned)

0 (N/A)

Non Standard Outputs:

Not planned

N/A

LG Conditional grants(current)

14,207

Wage Rec't:

0

Non Wage Rec't:

0

14,207

Domestic Dev't:

24,867

0

Donor Dev't:

0

0

Total**24,867****14,207****Output: PRDP-District and Community Access Road Maintenance**

Lengths in km of community access roads maintained

0 (Not planned)

0 (N/A)

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads maintained.	0 (Not planned)	4 (Opening of Soroti road - Odungura 4Kms Kagwara- Akwangalet 6.5 Kms and Aserengete-Otoba 3.2 Kms)
No. of Bridges Repaired	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Not planned	N/A
LG Unconditional grants(current)		34,446
LG Conditional grants(capital)		0
Wage Rec't:		0
Non Wage Rec't:		34,446
Domestic Dev't:	35,113	0
Donor Dev't:		0
Total	35,113	34,446

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

Length in Km. of rural roads constructed	2 (2kms of roads rehabilitated and sealed /Section improved: Auda-Acomia p/s, 1.2kms (DANIDA) Iningo-Aminit-Pacoto swamp crossing, 0.8kms with box culvert (DANIDA))	2 (2kms of roads rehabilitated and sealed /Section improved:)
Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Not planned	N/A
Roads and Bridges		51,810
Wage Rec't:		0
Non Wage Rec't:		51,810
Domestic Dev't:	100,944	0
Donor Dev't:		0
Total	100,944	51,810

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

Non Standard Outputs:	3 months allowances for workshops and staff in post, ,electricity ,internet,water bills paid ; office equipment maintained , fuel and other office utilities procured and supplied to District Water Office	2 months allowances paid to staff in post, 2 workshops attended and ,electricity ,internet,office equipment maintained , fuel and other office utilities procured and supplied to District Water Office
Allowances		1,631
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		992

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Subscriptions</i>		255
<i>Electricity</i>		209
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		77
<i>Travel Inland</i>		820
<i>Fuel, Lubricants and Oils</i>		2,494
<i>Maintenance - Vehicles</i>		835
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,762	7,313
<i>Donor Dev't:</i>		
Total	8,762	7,313
Output: Supervision, monitoring and coordination		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (To be done in Qtr 1)	0 (Not done by DWO but CAO s office)
No. of sources tested for water quality	0 (To be done in Qtr 1)	0 (Not planned in Qtr)
No. of District Water Supply and Sanitation Coordination Meetings	03 (01 quarterly stakeholder coordination committee, and 2 monthly staff meetings held)	03 (01 quarterly stakeholder coordination committee, and 2 monthly staff meetings held at Kateta s/c and DWO Hdq)
No. of water points tested for quality	05 (05 New water points constructed tested for quality in Mairomukaga, Okukwa, Pachoto, Aarapoo, and Moru villages)	0 (Not done)
No. of supervision visits during and after construction	10 (10 supervision visits made during construction of water sources in Olobai, Acilo- Moru, Ongia, Omolok, Awoja, Kakus, Alengo, Olupe Central, Akism and Adiding villages)	4 (4 supervision visits made during construction of water sources in Atuuria, Alilimikipi, Jelet, and Kagwara villages during the borehole rehabilitation exercise under PRDP)
Non Standard Outputs:	Water and sanitation data collected from 04 sub counties of Kyere, Atiira, Olio, and Kateta	data not collected since not much had been done to cause significant change in water supply coverage
<i>Allowances</i>		2,080
<i>Welfare and Entertainment</i>		454
<i>Printing, Stationery, Photocopying and Binding</i>		212
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Fuel, Lubricants and Oils</i>		760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		3,506
<i>Donor Dev't:</i>		
Total	0	3,506
Output: Support for O&M of district water and sanitation		

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)
% of rural water point sources functional (Shallow Wells)	0 (Not planned)	0 (Not planned)
No. of water pump mechanics, scheme attendants and caretakers trained	03 (3 review meeting held with hand pump mechanics and scheme attendants)	3 (3 review meeting held with hand pump mechanics and scheme attendants)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (Not planned)
No. of water points rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		1,000
<i>Electricity</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	3,500
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	279 (279 water and sanitation committee members trained from the water sources of Olobai, Acilo-Moru, Ongia, Omolok, Awoja, Kakus, Alengo, Olupe, Adiding Central, Akisim, Akuoro, Labor, Aarapoo, Osokotoit, Alepilep, Omagara, Mairomukaga, Okukwa, Pachoto, Moru, Aarapoo, Adoku, Ocupo-Angobu, Nananga A- Musana, Otemmojong - Otekat, Agola, Akoroi A, Agora, Angole, and Abululu - Aogon villages)	117 (117 water and sanitation committee members trained from the water sources of Olobai, Acilo- T/C, Osangaire , Kakures, Aisin, Ojingai , Moru, Aojakitoi, Okalis Moru, Sambwa, , Agora, and Opucet villages)
No. of water user committees formed.	0 (Not planned)	0 (Not planned in the Qtr)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	92 (92 Advocacy activities held)	106 (100 radio spot messages run on local FM stations; 5 drama shows held in the approved villages of Moru, Opucet, Acilo- T/C, Okalis and Ojingai village , and 01 LCV advocacy meeting held and the district council hall)
No. of water and Sanitation promotional events undertaken	0 (03 sanitation promotional events held (Sanitation week, community sensitization on Hygiene and sanitation improvement, and post construction support to WSC))	2 (Two (02) post construction support activities given to WSC in the villages of Ojama p/s and Akoke water sources)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		9,515
<i>Advertising and Public Relations</i>		2,200
<i>Welfare and Entertainment</i>		868

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Printing, Stationery, Photocopying and Binding		670
Other Utilities- (fuel, gas, firewood, charcoal)		925
General Supply of Goods and Services		1,160
Fuel, Lubricants and Oils		1,926
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,497	17,264
Donor Dev't:		
Total	10,497	17,264

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Not planned	Not supplied but under way
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	33,145	0
Donor Dev't:		0
Total	33,145	0

Output: Other Capital

Non Standard Outputs:	2 water filtration plants ,and 5 iron removal plants constructed	2 water jars constructed in Awoja and Obia villages
Other Structures		3,248
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,015	3,248
Donor Dev't:		0
Total	1,015	3,248

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	07 (07 shallow wells constructed in Mairomukaga, Okukwa,Pachoto, Moru,Aarapoo,Adoku,Ocupo-Angobu villages)	0 (Wells not constructed)
Non Standard Outputs:	Not planned	Not planned
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Domestic Dev't:</i>	15,925	0
<i>Donor Dev't:</i>		0
Total	15,925	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	6 (6 deep boreholes rehabilitated in the villages of Atuuria, Obululun, Kagwara A, Opucet, Agirigiroi, Oukot, Omiriai, Obar, and Ajabu villages)	06 (6 Deep boreholes rehabilitated in the villages of Ajoba, Jelel, Oukot, Mugarama, Obululun and Obar villages)
No. of deep boreholes drilled (hand pump, motorised)	16 (16 deep boreholes drilled in the 16 villages of Olobai, Alengo, Kakus, Omolok, Olupe Central, Akuoro, Akisim, Labor, Aarapoo, Ongia, Osokotoit, Omagara, Alepile, Acilo, Awoja, Sambwa and Adiding)	0 (Actual drilling works not started although site surveys completed)
Non Standard Outputs:	Not planned	Not planned

Other Structures

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	90,411	0
<i>Donor Dev't:</i>		0
Total	90,411	0

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (Procurement period)	0 (Drilling not done)
No. of deep boreholes rehabilitated	1 (1 deep boreholes rehabilitated in Atuuria,)	03 (4 deep boreholes rehabilitated in Alilimiki, Kagwara A and Opucet villages)
Non Standard Outputs:	Not planned	Not planned

Wage Rec't:

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,097	0
<i>Donor Dev't:</i>		0
Total	9,097	0

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

Collection efficiency (% of revenue from water bills collected)	0 (Not planned)	0 (Not planned)
Length of pipe network extended (m)	300 (300m distribution network extended)	50 (Meters network extended to 50 Households in Serere Town Council)
No. of new connections	10 (10 new coonnections to be made in kikota, Ajesa, Township, and Serere Central)	10 (10 new coonnections to be made in kikota, Ajesa, Township, and Serere Central)
Non Standard Outputs:	Contractors paid	Not planned

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Maintenance - Civil		1,457
Wage Rec't:		
Non Wage Rec't:	2,814	1,457
Domestic Dev't:		
Donor Dev't:		
Total	2,814	1,457

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	10 (New connections made)	0 (Not done)
Non Standard Outputs:	Not planned	Not planned
Allowances		196
General Supply of Goods and Services		2,275
Wage Rec't:		
Non Wage Rec't:	2,164	2,471
Domestic Dev't:		
Donor Dev't:		
Total	2,164	2,471

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:	3 monthly salaries paid to district staff 2 monitoring & supervision visits to s/cs conducted	3 monthly salaries paid to district staff 1 consultative visits to MWE carried out
	2 consultative visits to MWE	
Travel Inland		299
General Staff Salaries		5,744
Printing, Stationery, Photocopying and Binding		438
Bank Charges and other Bank related costs		27
Wage Rec't:	5,744	5,744
Non Wage Rec't:	4,308	764
Domestic Dev't:		

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	10,052	6,508
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Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1 (20 farmers(10 women& 10 men) trined in PingireS/C)	0 (No training conducted)
Area (Ha) of trees established (planted and surviving)	1 (Tree nursery renovated)	1 (1Tree nursery renovated & seeds germinated & at seedling stage now)
Non Standard Outputs:	N/A	N/A
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		120
<i>Telecommunications</i>		25
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		201
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	848	346
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	848	346

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (1 Local forest reserve in Kyere s/c demarcated 1 monitoring & compliance survey/inspection undertaken in Kyere S/C)	1 (1 monitoring & compliance survey/inspection undertaken in Kyere S/C)
Non Standard Outputs:	N/A	Not planned
<i>Hire of Venue (chairs, projector etc)</i>		175
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>General Supply of Goods and Services</i>		400
<i>Travel Inland</i>		2,052
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,978	2,687
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,978	2,687

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (2 wetlands sensitisation meetings held district wide)	2 (2 wetlands sensitisation meetings held in kateta, owiny-Agule)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and</i>		0

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Binding</i>		
<i>Travel Inland</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,314	210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,314	210
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	3 (1 wetland action plan and regulations (bye-laws) developed 2 sensitisation meetings held)	2 (2 sensitisation meetings held in Kamusala parish-Kateta S/C on action planning and bye-law formation)
Area (Ha) of Wetlands demarcated and restored	1 (wetlands demarcated)	0 (wetland demarcation not yet conducted but action planning started.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,579
<i>Maintenance - Vehicles</i>		162
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,696	1,741
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,696	1,741
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	17 (14 community (7 women & 7 men) members trained on ENR)	3 (No specific training carried out)
Non Standard Outputs:	2 Awareness campaigns conducted at parishes 1 radio talk shows conducted	3 Awareness campaigns conducted at parishes, 1 in Owiny & 2 in Kamusala
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		2,301
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,956	2,301
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,956	2,301
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	1 (Communities of Kanyangan, parish trained on ENR Monitoring)	1 (Communities of Kanyangan, parish trained on ENR Monitoring)

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		0
Travel Inland		674
Wage Rec't:		
Non Wage Rec't:	989	674
Domestic Dev't:		
Donor Dev't:		
Total	989	674

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (3 Monitoring & Environment compliance surveys conducted District wide)	3 (3 Monitoring & Environment compliance surveys conducted in Kateta, Kyere & Olio S/counties)
Non Standard Outputs:	N/A	N/A
Travel Inland		3,868
Wage Rec't:		
Non Wage Rec't:	3,250	3,868
Domestic Dev't:		
Donor Dev't:		
Total	3,250	3,868

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	2 (Enviromental compliance visits conduct)	2 (2 Enviromental compliance enforcement visits carried out; 1 in AtiiraS/- , & 1 in Kateta)
Non Standard Outputs:	N/A	N/A
Travel Inland		1,412
Wage Rec't:		
Non Wage Rec't:	1,413	1,412
Domestic Dev't:		
Donor Dev't:		
Total	1,413	1,412

Additional information required by the sector on quarterly Performance

During the quarter, recurrent wage performance stood at 100% i. e. 5,744,000 planned quarter expenditure, while recurrent Non-wage was at 14,002,000 representing 50% of planned quarterly expenditure.

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Seives Department

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	13 staff salaries paid 4 coordination meeting conducted 20 field visits conducted 4 staff meeting held 4 sensitisation meetings on human rights held 1 set of office chairs procured 1 vehicle and 2 motorcycles maintained	13 staff salaries paid 2 coordination meeting conducted 2 field visits conducted 1 staff meeting held 1 sensitisation meetings on human rights held 1 set of office chairs procured 1 vehicle and 2 motorcycles maintained
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General Staff Salaries		15,775
Bank Charges and other Bank related costs		34
Travel Inland		3,000
Fuel, Lubricants and Oils		600
Wage Rec't:	15,775	15,775
Non Wage Rec't:	15,777	3,634
Domestic Dev't:		0
Donor Dev't:		0
Total	31,553	19,409

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (16 community development workers identified & trained district-wide.)	16 (16 community development workers identified & trained district-wide.)
Non Standard Outputs:	5 field visits conducted. 3 inspection visits to work places carried out. 20 community leadres trained on labor laws. 1 review meetings conducted. 4 visits to CDD projects made. 2 motorcycles repaired & maintained. Stationery & furniture	2 field visits conducted. 3 inspection visits to work places carried out. 2 visits to CDD projects made. 1 motorcycles repaired & maintained. Stationery & furniture procured. 1 reports submitted to line ministry.
Allowances		222
Telecommunications		30
Fuel, Lubricants and Oils		525
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	2,000	777
Domestic Dev't:		
Donor Dev't:		
Total	2,000	777

Output: Adult Learning

No. FAL Learners Trained	375 (Learners trained in 8 subcounties (Atiira, Bugondo, Kadungulu, Pingire, Kyere, Kateta, Olio and Labor))	375 (375 Learners trained in 8 of subcounties (Atiira, Bugondo, Kadungulu, Pingire, Kyere, Kateta, Olio and Labor))
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Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

95 FAL instructors paid.

60 FAL instructors paid.

10 blackboards instructional materials procured and distributed to sub counties.

5 monitoring and supervision visits conducted.

1 coordination & review meetings conducted.

Literacy day celebrated.

Printing, Stationery, Photocopying and Binding

170

Telecommunications

0

Travel Inland

900

Fuel, Lubricants and Oils

0

Wage Rec't:

Non Wage Rec't:

1,577

1,070

Domestic Dev't:

Donor Dev't:

Total**1,577****1,070****Output: Support to Youth Councils**

No. of Youth councils supported

1 (1 monitoring and supervision visits conducted throughout the District)

0 (No monitoring and supervision visits conducted during the quarter.)

Non Standard Outputs:

not planned

N/A

Wage Rec't:

Non Wage Rec't:

1,510

0

Domestic Dev't:

Donor Dev't:

Total**1,510****0****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

5 (1 planning Meeting conducted.

1 (1 disability group was supported on livelihoods)

1 Monitoring carried out.

Training on IGAs carried out.
International Day for PWDs celebrated)

Non Standard Outputs:

not planned

Not planned

Allowances

880

Welfare and Entertainment

150

Printing, Stationery, Photocopying and Binding

26

Bank Charges and other Bank related costs

25

Telecommunications

20

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Travel Inland		705
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Wage Rec't:

Non Wage Rec't:	2,050	1,806
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Domestic Dev't:

Donor Dev't:

Total	2,050	1,806
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Output: Reprerentation on Women's Councils

No. of women councils supported	2 (Support 2 women councils in the district.)	1 (No community group was supported)
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Non Standard Outputs:

1 meetings conducted.

1 monitoring visits conducted.

2 women groups supported with IGAs.

1 planning meeting conducted.

Allowances		390
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Welfare and Entertainment		130
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Printing, Stationery, Photocopying and Binding		70
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Bank Charges and other Bank related costs		28
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Wage Rec't:

Non Wage Rec't:	1,510	618
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Domestic Dev't:

Donor Dev't:

Total	1,510	618
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2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Money transferred to Sub counties	No Money transferred to Sub counties
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Wage Rec't:		0
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Non Wage Rec't:	0	0
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Domestic Dev't:	15,271	0
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Donor Dev't:	0	0
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Total	15,271	0
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Additional information required by the sector on quarterly Performance

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

10. Planning**Function: Local Government Planning Services****1. Higher LG Services**

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Monthly staff salaries paid Office teas provided Car and motorbike maintained Office stationery procured Computer consumables procured 12 Travels facilitated	Monthly staff salaries paid Office teas provided Office stationery procured Computer consumables procured 3 Travels facilitated
<i>General Staff Salaries</i>		7,483
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,392
<i>Telecommunications</i>		500
<i>Travel Inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		2,041
<i>Wage Rec't:</i>	7,483	7,483
<i>Non Wage Rec't:</i>	8,361	5,933
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		
Total	16,594	13,416

Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (sets of council minutes with relevant resolutions prepared)	1 (Sets of council minutes with relevant resolutions prepared)
No of Minutes of TPC meetings	3 (DTPC minutes prepared)	3 (DTPC minutes prepared)
No of qualified staff in the Unit	1 (Planning unit staffed with qualified staff)	0 (No staff recruited)
Non Standard Outputs:	N/A	N/A
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,000

Output: Statistical data collection

Non Standard Outputs:	2 sets of Statistical data collected 1 district statistical abstract prepared	1 district statistical abstract prepared and submitted to UBOS
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	200
Output: Demographic data collection		
Non Standard Outputs:	Demographic data collected in Serere district Population variables integrated into sector plans and District Development Plan Population growth rate reduced Community positive health seeking behaviour attained Community awareness raised on fam	Staff trained on family planning and reproductive health issues at LLG
<i>Allowances</i>		0
<i>Travel Inland</i>		650
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	1,250
Output: Project Formulation		
Non Standard Outputs:	Projects formulated Bottom-up planning facilitated	1 project formulation meeting conducted
<i>Allowances</i>		620
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		910
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	2,330
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		
Total	1,875	2,330

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Planning process facilitated	1 meeting conducted	
Printing, Stationery, Photocopying and Binding			200
Travel Inland			600
Wage Rec't:			
Non Wage Rec't:	1,250		800
Domestic Dev't:			
Donor Dev't:			
Total	1,250		800

Output: Operational Planning

Non Standard Outputs:	Quarterly plans prepared	1 Report made	
Allowances			200
Travel Abroad			0
Fuel, Lubricants and Oils			1,000
Wage Rec't:			
Non Wage Rec't:	1,000		1,200
Domestic Dev't:			
Donor Dev't:			
Total	1,000		1,200

Output: Monitoring and Evaluation of Sector plans

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

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

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Not yet procured

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	750	0
Donor Dev't:		0
Total	750	0

Additional information required by the sector on quarterly Performance

Staffing level still very low for the department

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

Non Standard Outputs:	Staff salaries paid Internal audit office run	Staff salaries paid Internal audit office run
General Staff Salaries		5,223
Allowances		625
Printing, Stationery, Photocopying and Binding		200
Travel Inland		1,500
Fuel, Lubricants and Oils		1,000
Wage Rec't:	5,223	5,223
Non Wage Rec't:	945	3,325
Domestic Dev't:	75	
Donor Dev't:		
Total	6,243	8,548

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2013 (1 audit report submitted by dates stated above)	31/12/2013 (02 audit report submitted by dates stated above.)
No. of Internal Department Audits	1 (1 internal audits conducted)	1 (1 audits conducted)
Non Standard Outputs:	1 Lap top Computer procured 1 Desktop computer procured 1 Printer Procured Office furniture procured Small office equipment procured Fuel lubricants and oils Procured Allowances paid Motorcycle procured Office teas provided Printing and photocopying	Allowances paid Small office equipment procured 1 Printer Procured.

Vote: 596 Serere District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Allowances		550
Printing, Stationery, Photocopying and Binding		500
Telecommunications		60
General Supply of Goods and Services		567
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		498
Wage Rec't:		
Non Wage Rec't:	4,345	3,175
Domestic Dev't:		
Donor Dev't:		
Total	4,345	3,175

Additional information required by the sector on quarterly Performance

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

Wage Rec't:	2,094,327	2,121,196
Non Wage Rec't:	1,021,277	1,021,277
Domestic Dev't:	221,941	221,941
Donor Dev't:		
Total	3,364,414	3,364,414

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid Compound maintained Office teas provided Office welfare provided Office utilities paid Vehicles maintained 4 monitoring visits conducted district wide. Monthly meetings conducted. Death and funeral expenses made. 30 travels in land facilitated. 10 national and local celebrations held Curtains procured 2 giant stepping machine procured 4 bookshelves procured 2 executive chairs procured. 2 executive tables procured 2 sets of sofa sets procured	Compound maintained, welfare provided, vehicle maintained, welfare provided, office tea provided, office utilities paid and staff salaries paid. Office utilities paid Vehicles maintained Death and funeral expenses National and local celebrations held	0	There was challenge of low local revenue realisation during the quarter
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Expenditure

211101 General Staff Salaries	418,699		213,872		51.1%
211103 Allowances	2,001		5,422		270.9%
221001 Advertising and Public Relations	1,000		3,645		364.5%
221009 Welfare and Entertainment	2,080		4,530		217.8%
221011 Printing, Stationery, Photocopying and Binding	1,276		6,366		499.1%
221017 Subscriptions	0		3,000		N/A
222001 Telecommunications	1,000		1,326		132.6%
224002 General Supply of Goods and Services	1,766		1,818		102.9%
227001 Travel Inland	2,000		8,109		405.5%
227004 Fuel, Lubricants and Oils	6,179		11,815		191.2%
228002 Maintenance - Vehicles	1,000		5,482		548.2%
Wage Rec't:	418,699	Wage Rec't:	213,872	Wage Rec't:	51.1%
Non Wage Rec't:	20,302	Non Wage Rec't:	51,513	Non Wage Rec't:	253.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	439,000	Total	265,385	Total	60.5%

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 desktop computer and printer procured 4 filing cabinets procured 4 office chairs and 2 tables procured 1 motorcycle procured Stationery procured Airtime supplied	3 Pay change report submitted to ministry of public service	0	Inadequate facilitation
<i>Expenditure</i>				
211103 Allowances	2,258	442	19.6%	
213002 Incapacity, death benefits and funeral expenses	1,000	300	30.0%	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,516	30.3%	
227001 Travel Inland	3,000	2,520	84.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 39,200		Non Wage Rec't: 4,778	Non Wage Rec't: 12.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	39,200	Total 4,778	Total 12.2%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy in place)	Yes (Capacity building policy in place)	#Error	Funds were released in time but limited due to budget cuts.
No. (and type) of capacity building sessions undertaken	4 (4 types of capacity building sessions)	3 (Types of capacity building conducted)	75.00	

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 Parish Chiefs trained on Certificate in Public Administration.	2 parish chiefs trained on certificate in public administration
	40 New staff inducted	1 Human resource officer trained
	Human Resource Officer trained on Post Graduate Diploma in Human Resource Management	on pgd in human resource management.
	Population Officer trained on Post Graduate Diploma in Project Planning and Management.	1 Population officer trained on pgd in project planning and management.
	Performance management of all district staff conducted	
	60 staff mentored on OBT	
	Capacity needs assessment of 200 staff conducted	
	45 Sub county staff trained on Food Security and Population issues integration into Development plan	

Expenditure

221003 Staff Training	18,403	13,129	71.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	18,403	13,129	Domestic Dev't: 71.3%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	18,403	13,129	Total 71.3%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (65 % of the local government established posts filled)	65 (local government established posts filled)	100.00	The commission sat as expected
Non Standard Outputs:	4 supervision and monitoring visits conducted. 4 Awareness meetings on all government programmes at District and sub county conducted.	2 time supervisory visits conducted district wide		

Expenditure

227004 Fuel, Lubricants and Oils	3,000	1,000	33.3%
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Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,307	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	15.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,307	Total	1,000	Total	15.9%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (4 Monitoring reports generated)	2 (Monitoring reports generated)	50.00	N/A
No. of monitoring visits conducted	4 (4 monitoring visits conducted to all PRDP projects)	2 (monitoring visit conducted to all PRDP projects)	50.00	

Non Standard Outputs: Not planned Not planned

Expenditure

211103 Allowances	7,301	900	12.3%		
221011 Printing, Stationery, Photocopying and Binding	3,000	400	13.3%		
227004 Fuel, Lubricants and Oils	6,000	2,000	33.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,301	Non Wage Rec't:	3,300	Non Wage Rec't:	16.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,301	Total	3,300	Total	16.3%

Output: Records Management

Non Standard Outputs:	Stationary procured Postage conducted 10 filing cabinets procured 3 Big notice boards Allowances paid	Stationary procured Postage conducted	0	Limited access to resources
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Expenditure

211103 Allowances	1,000	740	74.0%
221011 Printing, Stationery, Photocopying and Binding	500	580	116.0%
227001 Travel Inland	1,500	1,628	108.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	11,300	Non Wage Rec't: 2,948	Non Wage Rec't: 26.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	11,300	Total 2,948	Total 26.1%

Output: Information collection and management

0 N/A

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

224002 General Supply of Goods and Services	9,600	2,300	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,600	2,300	24.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,600	2,300	24.0%

Output: Procurement Services

Non Standard Outputs:	3 procurement adverts run	2 procurement adverts run	0	Funds were available
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Expenditure

221001 Advertising and Public Relations	15,000	8,000	53.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	8,000	53.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	8,000	53.3%

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

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

Expenditure

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)	0	N/A
No. of solar panels purchased and installed	0 (Not Planned)	0 (Not planned)	0	
No. of existing administrative buildings rehabilitated	4 (Labori Sucounty office block constructed)	1 (DSC building roofed)	25.00	
	Phase 1 payment of admin block Completed			
	DSC office renovated)			
Non Standard Outputs:	N/A	Not planned		

Expenditure

231001 Non-Residential Buildings	237,282		23,304		9.8%
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:	237,282	Domestic Dev't:	23,304	Domestic Dev't:	9.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	237.282	Total	23.304	Total	9.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/07/2013 (01 annual performance report submitted)	15/07/2013 (N/A)	#Error	Proper fundind of the department to cater for the planned activities for the quarter.
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Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	monthly staff salaries paid to finance staff in serere district	monthly staff salaries paid to finance staff in serere district, Statutory Reports Submitted, Office Operations handled, Fuel procured, Motorcycle and Vehicle maintained.
	1 computer Procured Revenue Receipts Procured	
	Statutory Reports Submitted	
	Office Operations handled Fuel procured Motorcycle and Vehicle maintained Office furniture procured Books of Accounts Procured LLGs bactopped Co-funding for LGMSD and NAADS paid. Procurement of 02 safes.	

Expenditure

211101 General Staff Salaries	86,106	43,053	50.0%
211103 Allowances	1,205	2,220	184.2%
221009 Welfare and Entertainment	1,500	270	18.0%
221011 Printing, Stationery, Photocopying and Binding	9,000	4,300	47.8%
222001 Telecommunications	1,140	370	32.5%
222003 Information and Communications Technology	1,000	8,178	817.8%
223005 Electricity	1,800	337	18.7%
224002 General Supply of Goods and Services	11,500	19,712	171.4%
227001 Travel Inland	3,200	3,385	105.8%
227004 Fuel, Lubricants and Oils	4,000	3,118	77.9%
228002 Maintenance - Vehicles	3,500	1,120	32.0%
Wage Rec't:	86,106	Wage Rec't: 43,053	Wage Rec't: 50.0%
Non Wage Rec't:	51,385	Non Wage Rec't: 43,009	Non Wage Rec't: 83.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	137,491	Total 86,062	Total 62.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	1000000 (1,000,000 of local service tax collected)	8009000 (8,009,000 of local service tax collected.)	800.90	propt remittance from respective revenue source
Value of Other Local Revenue Collections	20000000 (20,000,000 collected from the forest sales in Kagwara)	0 (N/A)	.00	
Value of Hotel Tax Collected	0 (No hotels exist in Serere district)	0 (No hotels exist in Serere district)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	9,100	2,422	26.6%	
221009 Welfare and Entertainment	3,500	2,050	58.6%	
221011 Printing, Stationery, Photocopying and Binding	2,742	1,180	43.0%	
221012 Small Office Equipment	240	140	58.3%	
222001 Telecommunications	1,550	460	29.7%	
227001 Travel Inland	5,000	4,021	80.4%	
227004 Fuel, Lubricants and Oils	10,000	5,804	58.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	34,132	16,077	Non Wage Rec't:	47.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	34,132	16,077	Total	47.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/06/2013 (Draft annual budget and workplan presented to council)	14/06/2013 (N/A)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	22/08/2013 (Annual workplan approved by council of Serere district in the hall)	22/08/2013 (N/A)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	2,860	1,100	38.5%	
221009 Welfare and Entertainment	900	350	38.9%	
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50.0%	
227004 Fuel, Lubricants and Oils	2,240	1,240	55.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	5,190	Non Wage Rec't:	43.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,000	5,190	Total	43.3%

Output: LG Expenditure management Services

Non Standard Outputs:	Books of accounts posted and reconciled monthly Reports on revenue and expenditure prepared in Serere district.	Books of accounts posted and reconciled monthly Reports on revenue and expenditure prepared in Serere district.	0	proper facilitations & financial documents kept well.
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Expenditure

211103 Allowances	1,500	776	51.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,531	126.6%	
222001 Telecommunications	500	50	10.0%	

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	2,200	1,340	60.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,650	4,697	34.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,650	4,697	34.4%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final accounts submitted to Auditor General.)	19/09/2013 (Final accounts submitted to Auditor General in first quarter.)	#Error	efficient workforce in handling financial matters
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	1,860	1,470	79.0%	
221009 Welfare and Entertainment	350	200	57.1%	
221011 Printing, Stationery, Photocopying and Binding	4,800	2,000	41.7%	
227004 Fuel, Lubricants and Oils	2,740	1,740	63.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	5,410	54.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	5,410	54.1%	

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	The creation of new villages affects the payment of some LCIs. Poor reporting modalities by the political team after conducting monitoring
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Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Expenditure

211101 General Staff Salaries	200,186	36,139	18.1%
211103 Allowances	8,000	11,956	149.5%

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals and Newspapers	750	135	18.0%	
221009 Welfare and Entertainment	1,000	1,056	105.6%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,353	117.7%	
222001 Telecommunications	1,000	1,050	105.0%	
224002 General Supply of Goods and Services	8,600	2,218	25.8%	
227001 Travel Inland	13,423	14,665	109.3%	
227004 Fuel, Lubricants and Oils	10,000	27,854	278.5%	
228002 Maintenance - Vehicles	3,270	3,163	96.7%	
Wage Rec't:	200,186	Wage Rec't: 36,139	Wage Rec't: 18.1%	
Non Wage Rec't:	48,493	Non Wage Rec't: 64,450	Non Wage Rec't: 132.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	248,679	Total 100,589	Total 40.4%	

Output: LG procurement management services

Non Standard Outputs:	District CC & procurement allowances paid	District CC & procurement allowances paid	0	The committee members were willing to sit even without allowances
	4 district procurement meetings held, 4 reports produced and disseminated to relevant bodies.	5 district procurement meeting held, 2 report produced and disseminated to relevant bodies.		

Expenditure

211103 Allowances	5,580	1,230	22.0%	
221009 Welfare and Entertainment	1,000	81	8.1%	
221011 Printing, Stationery, Photocopying and Binding	1,500	161	10.7%	
227001 Travel Inland	2,000	1,160	58.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,780	Non Wage Rec't: 2,632	Non Wage Rec't: 24.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,780	Total 2,632	Total 24.4%	

Output: LG staff recruitment services

0	delay in submissions to the commission for confirmation, non clearance from MoPS.
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Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly salary paid to the District Chairperson. 43 Staff recruited 82 staff confirmed 6 staff promoted 6 staff tranfered 18 meetings held 7 staff retired 1 staff granted study leave	Monthly salary paid to the District Chairperson. 31 Staff recruited 2 staff promoted 1 staff transfered 4 meetings held 1staff discontinued from the service
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Expenditure

211103 Allowances	11,160	11,003	98.6%
221009 Welfare and Entertainment	5,000	400	8.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,429	28.6%
222001 Telecommunications	1,000	120	12.0%
227001 Travel Inland	7,000	2,633	37.6%
227004 Fuel, Lubricants and Oils	6,000	5,926	98.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,000	21,511	51.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,000	21,511	51.2%

Output: LG Land management services

No. of Land board meetings	4 (4 Land Board meetings held at the district hqtrs.)	2 (2 Land board meetings held at the district hqtrs.)	50.00	The planned output of 60 was not met due to low submission of land applications for clearance by land board.
No. of land applications (registration, renewal, lease extensions) cleared	140 (2 properties registered district-wide. 100 leases offered district-wide. 8 lease offers renewed district-wide. 10 leases extended district-wide. 20 land disputes resolved district-wide.)	80 (46 applications for leasehold discussed, 16 cleared. 28 land applications for freehold discussed, 17 cleared. 1 land application for lease renewal discussed, 0 cleared. 1 land application for lease extension discussed & cleared. 1 land application for transfer discussed & cleared. 1 land application for allocation discussed & cleared. 2 land applications for freehold earlier on deferred were discussed & cleared.)	57.14	Unimplemented activities were due to planned procurement of survey equipment and file storage cabinets rolled over to 3rd & 4th quarters.

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 sensitization meetings on physical planning & natural resources mgt carried out district-wide.	10 Area land committees trained district-wide.
	Area land committees trained district-wide.	1 district physical planning committee mtg held.
	6 trading centres physically planned district-wide.	Approx 5.861 ha of public land in Opau Iyeng Trading Centre surveyed & titled.
	6 district physical planning committee mtgs held.	
	40 construction sites & buildings inspected for devt compliance district-wide.	
	All public land surveyed district-wide.	
	1 total station survey equipment procured.	
	1 plan storage cabin procured.	
	1 adjustatable cartographic drawing table procured.	
	1 roll of drafting film, ammonia paper & solution purchased.	
	1 file cabinet procured.	
	1 Land Board seal purchased.	

Expenditure

211103 Allowances	5,400	4,497	83.3%
221009 Welfare and Entertainment	2,900	1,170	40.3%
221011 Printing, Stationery, Photocopying and Binding	10,000	1,599	16.0%
221012 Small Office Equipment	1,200	800	66.7%
221014 Bank Charges and other Bank related costs	141	136	96.7%
222001 Telecommunications	1,200	3,541	295.1%
224002 General Supply of Goods and Services	30,800	6,500	21.1%
227001 Travel Inland	16,800	820	4.9%
227004 Fuel, Lubricants and Oils	5,400	3,993	73.9%

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	82,381	Non Wage Rec't:	23,056	Non Wage Rec't:	28.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	82,381	Total	23,056	Total	28.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LGPAC reports prepared district-wide and circulated to relevant authorities.)	2 (2 LGPAC reports prepared district-wide and circulated to relevant authorities.)	50.00	The committee developed the approach of reaching sub counties
No. of Auditor Generals queries reviewed per LG	4 (4 Auditor general's queries reviewed in district-wide.)	2 (2 Auditor general's query reviewed district-wide.)	50.00	
Non Standard Outputs:	Auditor General's reports reviewed.	2 Auditor General's reports reviewed.		
	20 queries district-wide reviewed and dropped	15 queries district-wide reviewed and dropped 2 PAC meetings held		

Expenditure

211103 Allowances	17,224	9,419	54.7%
221009 Welfare and Entertainment	1,000	1,400	140.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	950	95.0%
221012 Small Office Equipment	300	300	100.0%
222001 Telecommunications	500	321	64.2%
227001 Travel Inland	2,276	420	18.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	23,000	Non Wage Rec't: 12,810	Non Wage Rec't: 55.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	23,000	Total 12,810	Total 55.7%

Output: LG Political and executive oversight

Non Standard Outputs:	6 District Council meetings held.	2 District Council meetings held.	0	The political team has limited accountability skills. However, the DEC sits 4 times in a month
	6 District Council reports prepared and disseminated	3 District Council reports prepared and disseminated		
	12 DEC meetings held	17 DEC meetings held		
	4 business committee meetings held.	2 business committee meetings held.		

Expenditure

211103 Allowances	45,000	19,980	44.4%
221009 Welfare and Entertainment	6,700	1,645	24.6%
221011 Printing, Stationery, Photocopying and Binding	4,500	1,440	32.0%

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	1,000	150	15.0%	
227001 Travel Inland	4,000	1,170	29.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	65,000	24,385	Non Wage Rec't:	37.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	65,000	24,385	Total	37.5%

Output: Standing Committees Services

Non Standard Outputs:	4 standing committee meetings held.	6 standing committee meeting held, two by every standing committee of council	0	The 30% tax deduction from councillors sitting and monthly allowances affects the morale of members to deliberate. However, there is high cooperation between the political and technical arm in promoting service delivery
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Expenditure

211103 Allowances	18,000	14,740	81.9%	
221009 Welfare and Entertainment	4,000	600	15.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200	60.0%	
222001 Telecommunications	1,000	300	30.0%	
227001 Travel Inland	5,700	580	10.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	32,000	17,420	Non Wage Rec't:	54.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	32,000	17,420	Total	54.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid 4 HLFOs developed Market information disseminated	Salaries paid 1 Training of the HLFO executives on group dynamics & record keeping Market information disseminated	0	Marketing information dissemination channels still developing at community level hence low impact on information provided on marketing.
<i>Expenditure</i>				
211101 General Staff Salaries	205,035	97,851	47.7%	
227002 Travel Abroad	2,566	875	34.1%	
221011 Printing, Stationery, Photocopying and Binding	399	381	95.5%	
Wage Rec't:	205,035	Wage Rec't: 97,851	Wage Rec't: 47.7%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	2,965	Domestic Dev't: 1,256	Domestic Dev't: 42.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	208,000	Total 99,107	Total 47.6%	

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (10 TDS for adaptive research established)	0 (N/A)	.00	The weather interfered with farmer exposure to research field activities.
Non Standard Outputs:	4 DARST meetings conducted 2 DARST review meetings attended 4 Talkshows conducted 100 farmers taken to research	2 DARST meeting conducted 2 Talkshows conducted		
<i>Expenditure</i>				
224002 General Supply of Goods and Services	8,900	2,185	24.6%	
227001 Travel Inland	6,500	1,800	27.7%	
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:	15,400	Domestic Dev't: 3,985	Domestic Dev't: 25.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,400	Total 3,985	Total 25.9%	

Output: Cross cutting Training (Development Centres)

0

Quality assurance not conducted due to no procurements of inputs in the quarter.

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs:	4 DFF meetings conducted 10 Quality assurance visits conducted 4 Technical audit surveys 8 Consultative trips made 8 Notices made 2 Monitoring surveys conducted 4 Audits conducted 4 planning meetings conducted 10 farmer selection visits conducted 8 monitoring visits 16 supervision visits	2 Quality assurance visits conducted. 2 Notices made 2 Consultative trips made 1 participatory monitoring survey 2 Audits conducted 1 planning & review meeting conducted 2 routine monitoring visits 8 Supervision visits to sub counties. 2 Training
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Expenditure

212101 Social Security Contributions (NSSF)	2,952	1,476	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,308	65.4%
222001 Telecommunications	2,000	435	21.8%
224002 General Supply of Goods and Services	15,422	11,567	75.0%
227001 Travel Inland	26,000	16,744	64.4%
227004 Fuel, Lubricants and Oils	0	4,065	N/A
228002 Maintenance - Vehicles	9,000	3,081	34.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't: 62,221		38,676	Domestic Dev't: 62.2%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 62,221		Total 38,676	Total 62.2%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1670 (Olio 200 farmers Atiira 134 farmers Kyere 266 farmers Kateta 266 farmers Pngire 167 farmers Labor 101 farmers Bugondo 200 farmers Kadungulu 134 farmers Serere Town council 101 farmers Kasilo Town council 101)	0 (Not done)	.00	Few Sub county farmer forum meetings due to many priority activities in the field.
No. of farmer advisory demonstration workshops	0 (Not planned)	0 (N/A)	0	

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmers accessing advisory services	8250 (Olio 600 Atiira 400 Kyere 1600 Kateta 800 Pngire 1250 Labor 750 Bugondo 900 Kadungulu 800 Serere Town council 400 Kasilo Town council 750)	3245 (Olio 500 Atiira 300 Kyere 2050 Kateta 1100 Pngire 1400 Labor 800 Bugondo 1100 Kadungulu 980 Serere Town council 400 Kasilo Town council 800)	39.33	
No. of functional Sub County Farmer Forums	10 (Olio 1 Atiira 1 Kyere 1 Kateta 1 Pngire 1 Labor 1 Bugondo 1 Kadungulu 1 Serere Town council 1 Kasilo Town council 1)	10 (Olio 1 Atiira 1 Kyere 1 Kateta 1 Pngire 1 Labor 1 Bugondo 1 Kadungulu 1 Serere Town council 1 Kasilo Town council 1)	100.00	
Non Standard Outputs:	2 stakeholder M&E surveys per s/cty; 2 AASP contracts managed 2 per s/cty ; 40 supervision visits; 2 review & planning meetings per s/cty, 10 sensitisation meetings at s/cty level; 4 SFF meetings per s/cty; 40 MSIPs at s/cty level; 20 farmer field days; 10 trainings for CBFs; 10 contracts for SNCs; 60 meetings for enterprise selection	2 stakeholder M&E surveys per s/cty; 2 AASP contracts managed 2 per s/cty ; 10 supervision visits; 2 review & planning meetings per s/cty, 1 SFF meetings per s/cty; 9 MSIPs at s/cty level; 5 farmer field days; 3 trainings for CBFs; 9 contracts for SNCs; 20 meetin		

Expenditure

263204 Transfers to other gov't units(capital)	652,849	323,082	49.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	652,849	323,082	49.5%
Donor Dev't:		0	0.0%
Total	652,849	323,082	49.5%

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

0	Delays in the procurement process has lead to delays in executing the planned development activities. The inadequate staff levels hinders the effective execution
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Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Staff monthly salaries paid 4 Stationery and office facilities Procured 4 Planning meetings, consultative visits to MAAIF conducted 4 Monitoring and supervision visits conducted 4 Quarterly reported submitted Office operations conducted Agricultural statistic collected	3 Staff monthly salaries paid Stationery and office facilities Procured 2 Consultative visits to MAAIF conducted 2 Monitoring and supervision visits conducted Office operations conducted Agricultural statistic collected		regulatory roles in the district.
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Expenditure

211101 General Staff Salaries	53,870	23,138	43.0%
221011 Printing, Stationery, Photocopying and Binding	5,476	1,616	29.5%
221014 Bank Charges and other Bank related costs	0	103	N/A
224002 General Supply of Goods and Services	10,616	180	1.7%
227001 Travel Inland	19,483	4,187	21.5%
228003 Maintenance Machinery, Equipment and Furniture	1,000	250	25.0%

Wage Rec't:	53,870	Wage Rec't:	23,138	Wage Rec't:	43.0%
Non Wage Rec't:	29,959	Non Wage Rec't:	6,336	Non Wage Rec't:	21.1%
Domestic Dev't:	10,616	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	94,444	Total	29,474	Total	31.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (1 plant clinic constructed)	0 (N/A)	.00	pest and disease attack especially the sweet potato horn worm.
Non Standard Outputs:	10 demonstrations for pest/disease control management practices established. District wide. Pest and disease surveillance conducted. Agro input dealers registered Agricultural data collected. 4 Supervision and monitoring visits conducted. 5 trainings conducted Office stationery & equipment procured 24 plant clinic sessions conducted Samples further analysed at Namalere research institute	2 Supervision and monitoring visits conducted. 13 plant clinic sessions conducted Assorted Office stationery & equipment procured Monitoring the premises of input dealers for fitness for use conducted 1 Consultative visit to MAAIF on outbreak of sweet		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	900	219	24.3%
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Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	15,305	300	2.0%	
227001 Travel Inland	11,334	4,432	39.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,794	4,951	Non Wage Rec't:	31.3%
Domestic Dev't:	11,745	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	27,539	4,951	Total	18.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	48672 (Cattle 7552 Goats 12000 Sheep 2500 Pigs 4120)	5620 (Cattle 942 Goats 2337 Sheep 444 Pigs 1897)	11.55	NUSAF funds were utilised to train farmer resulting to higher number of farmers trained. Non availability of vaccines for the relevant diseases. Inadequate funds make it difficult to carryout active surveillance coupled with insufficient equipment.
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0	
No. of livestock vaccinated	170000 (Olio 7625 Atiira 7625 Kyere 20000 Kateta 20000 Pngire 20000 Labor 20000 Bugondo 20000 Kadungulu 20000 Serere Town council 5000 Kasilo Town council 5000)	16464 (Olio 9540 Atiira 78 Kyere 1622 Kateta 5108 Pngire 60 Labor 0 Bugondo 60 Kadungulu 0 Serere Town council 0 Kasilo Town council 0)	9.68	
Non Standard Outputs:	50 Disease surveillance visits conducted 100 Farmers trained 3 Consultative visits to MAAIF 3 workshop attended 200 Monitoring visits conducted on avian influenza 1 fridge and gas accessories procured Electric microscope, Electric centrifuge, lab coats boots, towel, electric kettle procured computer supplies services procured NCD vaccine procured	72 Disease surveillance visits conducted 164 Farmers trained 2 Consultative visits to MAAIF 3 workshop attended 106 Monitoring visits conducted on avian influenza		

Expenditure

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

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	Inadequacy of PMG funds coupled with non remittance of local revenue to carry out demanding activities e.g. Monitoring, control & surveillance of fisheries illegalities, Training of BMU committees and water weed control limits implementation.
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	26 BMUs Supervised Fisheries data collected Infrastructure for Fisheries quality assurance developed at Mulondo BMU Water weeds controlled 26 BMU committees trained	13 BMUs Supervised 6 Fisheries data sets collected 1 Infrastructure for Fisheries quality assurance developed at Mulondo BMU		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,450	550	22.4%
224002 General Supply of Goods and Services	12,500	3,320	26.6%
227001 Travel Inland	15,010	3,547	23.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,460	7,417	34.6%
Domestic Dev't:	12,500	0	0.0%
Donor Dev't:		0	0.0%
Total	33,960	7,417	21.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Tse tse traps procured & deployed Kateta 25 kyere 25 Olio 25 Atiira 25 Bugondo 25 Kadungulu 25 Pingire 25 Labori 25)	75 (Tse tse traps procured & deployed Atiira 15 Bugondo 20 Kadungulu 30 Labori 10)	37.50	Inadequate tsetse traps. Few tsetse traps available got burnt for example about 20 tsetse traps were burnt in Labori sub county by wild fires.
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Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 Ltrs of Glossinex procured Farmers trained on Tse tse control 1 training per s/cty(8rural s/cties) & 2 TCs Consultative visits(4) to MAAIF undertaken Surveillance of insect population in 10 LLGs 500 Traps performance monitored in 10 LLGs 400 Tse tse traps impregnated in 10 LLGs T 200 Tse tse traps serviced in 10 LLG	2 Farmer trainings conducted 1 Consultative visit to MAAIF conducted, 304 Traps surveyed 282 Traps serviced 304 Traps monitored
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,295	332	25.6%
227001 Travel Inland	11,423	1,975	17.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,518	2,307	14.0%
Domestic Dev't:	8,573	0	0.0%
Donor Dev't:		0	0.0%
Total	25,090	2,307	9.2%

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

No of plant clinics/mini laboratories constructed	1 (Phase 1 plant clinic constructed)	0 (N/A)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Monthly staff salaries paid to 3 staff in DHO office 36 serere HCIV, 25 Apapai HCIV,9 Kadungulu HCIII,7 Bugondo HCIII,10 Pingire HCIII,11 Kateta HCIII, 11 Atiira HCIII,15 kyere HCIII,3 Omagoro HCII ,4 Akoboi HCII ,4 Kagwara HCII,5 Kamod HCII,2 Aarapoo HCII,3 Kateta moru HCII,3 Kamusala HCII All projects monitored. Assorted stationery procured. 2 offices cleaned. Office equipment maintained periodically. Burial expenses met. 1- Computer procured with accessories Child days plus conducted. 8 supervision visits conducted in Apapai and Serere HCIVs and other lower health units 4 consultative trips made to Kampala. One vehicle maintained Office furniture procured all constructions monitored.	3Monthly staff salaries paid to 5 staff in DHO office, 45 serere HCIV,43 Apapai HCIV 11Kadungulu HCIII,7 11 Bugondo HCIII,12 Pingire HCIII,11 Kateta HCIII, 11 Atiira HCIII,15 kyere HCIII,4 Omagoro HCII ,4 Akoboi HCII ,4 Kagwara HCII,7 Kamod HCII,4 Aarapoo	0	the challenges met during supervision is the problem of poor transport system which is an obsolete vehicle which is on and off the road making supervision periods long and cumbersome when it breaks down.shairing the vehicle with other departments .
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Expenditure

227001 Travel Inland	3,000	3,038	101.3%
227004 Fuel, Lubricants and Oils	4,315	5,656	131.1%
211101 General Staff Salaries	1,281,053	651,741	50.9%
211103 Allowances	2,000	5,502	275.1%
213001 Medical Expenses(To Employees)	1,000	827	82.7%
221002 Workshops and Seminars	2,500	1,999	80.0%
221005 Hire of Venue (chairs, projector etc)	1,000	2,100	210.0%
221007 Books, Periodicals and Newspapers	1,885	700	37.1%
221008 Computer Supplies and IT Services	1,000	1,427	142.7%
221011 Printing, Stationery, Photocopying and Binding	2,185	1,847	84.5%

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

<i>Wage Rec't:</i>	1,281,053	<i>Wage Rec't:</i>	651,741	<i>Wage Rec't:</i>	50.9%
<i>Non Wage Rec't:</i>	40,385	<i>Non Wage Rec't:</i>	23,095	<i>Non Wage Rec't:</i>	57.2%
<i>Domestic Dev't:</i>	22,364	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	142,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,485,801	Total	674,837	Total	45.4%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation activities conducted	Sanitation activities conducted	0	the community is used to be spoonfed leading to the failure to use locally available materials for construction of pit latrines and hand washing facilities. working in groups to dig pit latrines is not the practice in serere as opposed to other districts.
	44 Open defecation villages identified	34 open defecation villages identified		
	44 villages triggered	54 villages triggered		
	44 communities sensitised	64 communities sensitised		
	44 follow-up visits conducted	64 follow-up visits conducted		
	44 villages verified on ODF	64 villages verified on ODF		
	1 exchange visit conducted	1 exchange visit conducted		
	12 radio talk shows conducted	radio talk shows conducted		
	4 music and drama shows conducted	6 music and drama show		

Expenditure

211103 Allowances	40,000	37,898	94.7%
221009 Welfare and Entertainment	15,000	2,000	13.3%
221011 Printing, Stationery, Photocopying and Binding	3,200	1,271	39.7%
222001 Telecommunications	2,000	1,130	56.5%
227001 Travel Inland	5,000	4,455	89.1%
227004 Fuel, Lubricants and Oils	40,000	23,012	57.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 151,766		Non Wage Rec't: 69,766	Non Wage Rec't: 46.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 151,766		Total 69,766	Total 46.0%

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

Number of inpatients that visited the NGO Basic health facilities	1225 (1225 inpatients visited the NGOs hospital facility)	779 (cumulatively 779 in patients visited the NGO facilities in the last two quarters)	63.59	the reduction of the numbers of the OPD attendances in the NGO units is because of the high turn over of the health work force and non payment of staff salaries and lack of job security. cost sharing also contributes to the reduction of the patients .
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4120 (4120 children immunised with pentavalent vaccine: Kidetok mission, kyere mission St martins Amakio, Atiira medical centre)	2769 (cumulatively 2769 children immunised with pentavalent vaccine in the 6 NGO units of kidetok, amakio, atiira medical centre, kyere mission, kateta cou, miria nursing home)	67.21	

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

No. and proportion of deliveries conducted in the NGO Basic health facilities	7050 (7050 deliveries conducted in the five NGOs health facilities)	301 (cumulatively 301 deliveries were conducted in the NGO facilities in the last 2 quarters)	4.27	
Number of outpatients that visited the NGO Basic health facilities	42000 (42000 outpatients visited the NGO basic health facilities)	3969 (3969 cumulative outpatients visited the NGO units in the last 2 quarters)	9.45	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	75,664	17,682	23.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	35,664	17,682	Non Wage Rec't:	49.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	40,000	0	Donor Dev't:	0.0%
Total	75,664	17,682	Total	23.4%

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

%age of approved posts filled with qualified health workers	85 (85 % of approved posts filled with qualified health workers)	79 (cumulatively 79 % of approved posts filled with qualified health workers in the two quarters.)	92.94	there was increase in the number of health workers trained in this quarter because there was funding from baylor uganda,ministry of health,global fundand stop malaria.all new staff were trained and those who had missed previously.
Number of trained health workers in health centers	120 (Health workers in 15 HCs trained: 28 Serere HCIV,28 Apapai HCIV,7 Bugondo HCIII, 8 Kadungulu HCIII,10 Pingire HCIII,8 Kateta HCIII,8Kyere HCIII,11 Atiira HCIII, 3 Omagoro HCII, 4 Akoboi HCII, 4 kagwara HCII, 5 kamod HCII, 2 Aarapoo HCII,3 kateta moru HCII, 3 kamusala HCII)	190 (cumulatively190 health workers trained in serere health units.records assistants . integrated management of malaria)	158.33	
No.of trained health related training sessions held.	28 (28 Health related trainings held)	27 (cumulatively 27 health related trainings held in the last 2 quarters)	96.43	
Number of outpatients that visited the Govt. health facilities.	1200000 (1200000 patients visted govt facilities: Serere HCIV,Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	442245 (cumulatively 442245 out patients visited the 16 government health units in the last 2 quarters)	36.85	

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	56000 (56000 deliveries at health facilities conducted in all the health units of Serere district: Serere HCIV, Apapai HCIV; Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, KatetaHCIII, Kyere HCIII, AtiiraHCIII, OmagoroHCII, KamodHCII, AarapooHCII.)	14693 (cumulatively 14693 deliveries 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.)	26.24	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (231 villages with functional VHTs trained district wide)	85 (231 villages with functional VHTs trained district wide)	89.47	
No. of children immunized with Pentavalent vaccine	6755 (6755 children immunised with pentavalent vaccine)	280179 (cumulatively 280179 children immunised with pentavalent vaccine in the last two quarters in serere health units)	4147.73	
Number of inpatients that visited the Govt. health facilities.	165000 (165000 patients visted govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	45224 (45224 in patients visited government health units in the last 2 quarters)	27.41	
Non Standard Outputs:	N/A	N/A		
Expenditure				
263104 Transfers to other gov't units(current)	76,580	38,408	50.2%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:
	Non Wage Rec't:	Non Wage Rec't:	38,408	Non Wage Rec't:
	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:
	Total	Total	38,408	Total

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

Non Standard Outputs:	One DHOS office constructed under PRDP.	DHOs office not yet constructed due to the slow procurement process that is now on awards stage and signing of agreements	0	there was delay in the procurement process in that it caused delays in opening of the bids, displaying, writing of the agreements and signing of agreements and start of works. the above
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Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

have just been completed and the works are to begin anytime now.

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	100,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	100,000	Total	0	Total	0.0%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (One staff house completed in Apapai hc iv under PHC dev)	0 (procurement process in signing of agreements)	.00	construction took long to begin due to the procurement processes and delays but the house is complete awaiting hand over to the sector.
No of staff houses constructed	1 (completion of doctors house under LGMSD in serere hc iv)	1 (Doctors House Completed In Serere Hc IV but contractor not yet paid under LGMSD)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (not planned)	0	maternity ward completed in akoboi hc ii and functional but not yet handed over.the furniture was not planned for like tables ,benches,desks cabinets ,beds ,delivery sets of equipment due to the small budget allocated to the sector .
No of maternity wards constructed	1 (Maternity Renovated in Kagwara HCII under PHC Dev, retentions for Akoboi, Kamod and Aarapoo HCII's paid)	1 (one maternity ward rehabilitated in akoboi hc ii and completed but not yet handed over)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	29,776	1,958	6.6%
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Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	29,776	Domestic Dev't:	1,958	Domestic Dev't:	6.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,776	Total	1,958	Total	6.6%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (maternity constructed in aarapoo hc ii)	0 (Maternity not yet constructed in aarapoo hc ii due to delays of procurement processes now at awards stage and signing of agreements)	.00	Delays in the start of construction of the maternity was caused by the delays in the procurement process of which the process is now in the awards stage and signing of the agreements and works begin.
No of maternity wards rehabilitated	0 (N/A)	0 (Kagwara Maternity not yet rehabilitated due to the slow procurement process that is now in the awards stage and agreement signing and work begins in kagwara hc ii kadungulu sub county.)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	69,959	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	69,959	Total	0	Total	0.0%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned)	0 (Not Rehabilitated due to lack of Funds)	0	payment of retention to the contractor awaits expiry of the liability period of six months to elapse .the building is in use due to the space scarcity in the health centre iv and in the laboratory in particular.
No of OPD and other wards constructed	1 (Completion and Retention paid to contractor for OPD in Serere HCIV)	0 (Retention not yet Paid)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1057 (1057 No. of teachers paid salaries)	1057 (Teachers paid salaries)	100.00	Lack of transport for effective monitoring district wide, in adequate office furniture and filing cabinets.
No. of qualified primary teachers	1600 (1,600 qualified primary teachers achieved in Serere district.)	2392 (qualified primary teachers achieved in Serere district.)	149.50	
Non Standard Outputs:	4 quarterly reports prepared and submitted. 16 Construction projects monitored 1 filing cabinet procured 1 set of computer procured 2 motorcycles maintained Fuels procured 2 office tables and 2 office chairs 2 workshops and seminars conducted	2 quarterly report prepared 4 Construction projects monitored 1 filing cabinet procured 1 set of computer procured 2 motorcycles maintained Fuels procured		

Expenditure

211101 General Staff Salaries	4,795,852	2,451,518	51.1%
213002 Incapacity, death benefits and funeral expenses	2,000	300	15.0%
221011 Printing, Stationery, Photocopying and Binding	3,421	2,441	71.4%
227001 Travel Inland	30,456	5,924	19.5%
227004 Fuel, Lubricants and Oils	11,709	4,563	39.0%
228002 Maintenance - Vehicles	2,400	286	11.9%
Wage Rec't:	4,795,852	Wage Rec't: 2,451,518	Wage Rec't: 51.1%
Non Wage Rec't:	64,476	Non Wage Rec't: 13,514	Non Wage Rec't: 21.0%
Domestic Dev't:	7,021	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,867,348	Total 2,465,031	Total 50.6%

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

No. of pupils sitting PLE	5000 (5000 pupils sitting PLE district wide)	5781 (Pupils sat PLE.)	115.62	A lot of time is consumed organising the tests, and
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Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	200 (200 passing in division 1)	126 (Students passing in grade one)	63.00	conducting PLE .
No. of student drop-outs	800 (800 students drop out of school)	600 (Students drop out of school.)	75.00	
No. of pupils enrolled in UPE	74189 (74,189 pupils enrolled in primary schools in 97 schools)	155035 (Pupils enrolled in 97primary schools.)	208.97	
Non Standard Outputs:	4 review meetings held 2 pre- PLE tests conducted	3 review meetings held 2 pre- PLE tests conducted PLE done		

Expenditure

263104 Transfers to other gov't units(current)	492,338	327,162	66.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	492,338	327,162	Non Wage Rec't:	66.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	492,338	327,162	Total	66.5%

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

No. of classrooms constructed in UPE	4 (Completion of payment for 2 classrooms in Ogelak, 2 in Adwenyi)	0 (Procurement Process completed not yet started)	.00	N/A
No. of classrooms rehabilitated in UPE	4 New classrooms and office plus store: 2 in Agurur p/s, 0 (Not planned)	7 (classrooms rehabilitated in UPE schools: 7 in kateta p/s)	0	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

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

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	un timely procurement process as aresult of delay in the release of funds from the centre, making the process to overlap to next Financial Year.
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Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	6 (2 in Alos P/s plus office and store 2 in Owii P/s plus office and store Completion of payment for 2 classrooms in Ogelak, Completion of payment for 2 classrooms 2 in Adwenyi, Completion of payment for Drainable pit latrine in Kamusala P/S Completion of payment for 2 classrooms and retentions in Kyere Town Ship P/S Completion of payment for 2 classrooms retentions in Kanyangan Aoja)	6 (2 in Alos P/s plus office and store 2 in Owii P/s plus office and store Completion of payment for 2 classrooms in Ogelak, Completion of payment for 2 classrooms 2 in Adwenyi, Completion of payment for Drainable pit latrine in Kamusala)	100.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

231001 Non-Residential Buildings	141,697	52,358	37.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	141,697	52,358	37.0%	
Donor Dev't:		0	0.0%	
Total	141,697	52,358	37.0%	

Output: Latrine construction and rehabilitation

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

Expenditure

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

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	360 (3-seater desks supplied to 8 primary schools: 36 in Owii p/s, 36 in Kamurojo Kakor p/s, 36 Agurur p/s, 36 in Aep p/s, 36 in Aswii p/s, 36 in Sambwa p/s., Agule Kyere 36, Ajoba P/S 36, Bugondo-Bugondo 72,)	108 (N/A)	30.00	Delayed procurement process that led to delay of supply of desks.
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Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A Not planned

Expenditure

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

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

No. of students sitting O level	4400 (4,400 students sitting O' level in schools)	4285 (Students sat "O" Level exams last year.)	97.39	Absentism of some students that usually leads to poor performance of students in some schools and also "O" Level results were not yet released by UNEB
No. of students passing O level	800 (800 students passing O'level in 8 schools)	0 (Not Planned)	.00	
No. of teaching and non teaching staff paid	300 (300 Teachers in 8 schools and 10 non teaching staff salaries paid in the district Headquarters)	300 (Teachers in 8 schools and 10 non teaching staff salaries paid in the district Headquarters)	100.00	
Non Standard Outputs:	Not planned	Not Planned		

Expenditure

211101 General Staff Salaries	1,124,435	761,930	67.8%
Wage Rec't:	1,124,435	Wage Rec't: 761,930	Wage Rec't: 67.8%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,124,435	Total 761,930	Total 67.8%

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

No. of students enrolled in USE	13000 (13,000 students enrolled in USE)	11800 (Students enrolled in USE)	90.77	Overcrowding in classrooms resulting from high enrolment of students, Inadquate class rooms in most of the schools. Some of the sub counties lack Secondary schools, acase in point is Labori Sub-county and Bugondo leading to high school drop-outs.
Non Standard Outputs:	Money transferred to 12 secondary schools	Money transferred to 12 secondary schools		

Expenditure

263104 Transfers to other gov't units(current)	752,988	493,524	65.5%
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Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	752,988	Non Wage Rec't:	493,524	Non Wage Rec't:	65.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	752,988	Total	493,524	Total	65.5%

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

No. of students in tertiary education	()	300 (Students enrolling in tertiary school)	0	Lack of Laboratories in the institution.
No. Of tertiary education Instructors paid salaries	30 (Monthly salary paid to staff)	30 (Monthly salary paid to staff)	100.00	

Non Standard Outputs: twin lab constructed Not planned

Expenditure

224002 General Supply of Goods and Services	11,680	72,338	619.3%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	111,780	Non Wage Rec't:	72,338	Non Wage Rec't:	64.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	111,780	Total	72,338	Total	64.7%

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

Non Standard Outputs:	Team managers of primary scholls trained	Team managers of primary schools Trained	0	Last quarter was not e enough time to prepare for inter-school competetion, as the the teacher were busy preparing for end of year examinations. Interference by the Teachers Industrial action which led to poor planning and organisation of these games.
	04 Workshops held, 04 meetings held	01 Workshops held		
	Games and sport equipments procured	01meetings held		
	Inter schools and district competition conducted			
	stationery procured			

Expenditure

211101 General Staff Salaries	26,864	13,432	50.0%
211103 Allowances	5,232	4,004	76.5%
221011 Printing, Stationery, Photocopying and Binding	1,566	1,433	91.5%
221014 Bank Charges and other Bank related costs	280	52	18.5%
227001 Travel Inland	14,177	70	0.5%

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	5,272	4,961	94.1%	
Wage Rec't:	26,864	Wage Rec't: 13,432	Wage Rec't: 50.0%	
Non Wage Rec't:	43,481	Non Wage Rec't: 10,520	Non Wage Rec't: 24.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	70,345	Total 23,952	Total 34.0%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	20 (9 secondary schools both government grant aided and 11 private inspected and monitored)	12 (Secondary schools both government grant aided and 6 primary schools inspected and monitored)	60.00	Lack of transport facilities to closely monitor and supervise these schools.
No. of tertiary institutions inspected in quarter	03 (The district has only 03 Tertiary institution both Government and private.)	1 (1 tertiary institution inspected)	33.33	Lack of IT and their accessories to help produce reports in time.
No. of inspection reports provided to Council	04 (4 Inspection reports provided to council in Serere district)	1 (1 Inspection reports provided to council in Serere district)	25.00	
No. of primary schools inspected in quarter	206 (206 primary schools inspected:- 97 government schools 06 community schools and 103 private schools district wide.)	208 (Government primary schools inspected:- Community schools and private schools district wide inspected)	100.97	Lack of filing cabinets for storage of these reports;
Non Standard Outputs:	206 primary schools(both government, private and ECDs) 20 secondary schools, 02 tertiary institutions administratively monitored.	Primary schools(both government, private and ECDs) Secondary schools, Tertiary institutions monitored.		

Expenditure

211103 Allowances	9,266	2,603	28.1%	
221011 Printing, Stationery, Photocopying and Binding	2,190	110	5.0%	
227004 Fuel, Lubricants and Oils	13,938	8,049	57.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	25,720	Non Wage Rec't: 10,762	Non Wage Rec't: 41.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	25,720	Total 10,762	Total 41.8%	

Output: Sports Development services

0 The season is not the right one for sports

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	National and District athletic competition conducted (primary and Secondary)	N/A
	National and District games competition conducted (football,vollyball) both primary and secondary	
	National and district scouting conducted both primary, secondary and one Polytechnic Institution	

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 salaries paid to all works staff

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	48,306	24,153	50.0%
211103 Allowances	5,093	2,224	43.7%
221002 Workshops and Seminars	2,000	1,853	92.6%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,084	72.3%
224002 General Supply of Goods and Services	2,500	1,094	43.7%
227004 Fuel, Lubricants and Oils	4,000	3,000	75.0%
228002 Maintenance - Vehicles	2,258	2,026	89.7%
Wage Rec't:	48,306	Wage Rec't: 24,153	Wage Rec't: 50.0%
Non Wage Rec't:	19,150	Non Wage Rec't: 11,280	Non Wage Rec't: 58.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	67,456	Total 35,433	Total 52.5%

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

No of bottle necks removed from CARs	227 (227kms of roads maintained, Apapai - Ogera - Omongolem 4.5kms, Kamod - Agule - Alor 4.17kms, Bugondo - Ogera - Kadungulu 6.122kms, Kabulabula - Ajuba 3.6kms, Kabulabula - Agirigiroi L/s 0.5kms, Kabulabula - Akwangalet 0.5kms, Kabulabula - Opia 0.5kms, Adukut - Adiding 2.0kms, Adwenyi - Agule - Adwenyi 2.0kms, Kadungulu - Ateng 2.633kms, Tiamao - Namutinda 3.33kms, Apapai - Opunoi	82 (slash roads, desilt drains, open offshoots, remove obstacles, pay gangs and gang heads and cover potholes)	36.12	road gangs instituted and working
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Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4.295, Okidi T/c - Sambwa
 4.0kms, Pingire - Agule
 3.0kms, Akumoi - Okidi
 1.485kms, Okolonga - Akumoi - Okidi 2.0kms, Serere uppershops - Okidi 4.0kms, Kikoota - Okulonyo - SAARI
 2.8kms, Serere uppershops - Okidi 1.198kms, Serere uppershops - Akoboi HCII
 4.0kms, Kyere - Orupe - Kateta
 3.5kms, Iningo - Aminit - Pacoto 6.5kms, Brooks corner - Kamusala 7.7kms, Omagara - Agurur 0.26kms, Ocaapa - Orupe - Mukalu 0kms, Kochokodoro - Aisin - Acomia 0kms, Kateta - Osokotoit - Olagara 3.83kms, Brooks corner - Kateta 8.2kms)

Non Standard Outputs: Not planned N/A

Expenditure

263104 Transfers to other gov't units(current) 0 64,661 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	64,661	Non Wage Rec't:	64,661	Non Wage Rec't:	100.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,661	Total	64,661	Total	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	38 (24kms of urban roads maintained. Iteeba road 0.76km. Erika road 0.6km. Eriaku road 2.0 km. Ajoki road 0.25km. Epielu road 0.25km. Eseza road 0.25km. Engwau road 0.5km. Esabu road 0.5km. Erimu road 0.8km. Odeta road 0.3km. Kakus-SAARI 1.8 km. Kikoota-SAARI road 1.3km. Tukei road 0.9km. Oluka road 0.54km. Alaso road 0.8km. Ebunyu road 0.8km. Ekodeu road 0.9km. Elangot road 0.2km. Emeru road 0.4km. Emiru road 0.4km. Emorimor road 0.8km. Ewongu road 0.5km. Ocen CC road 0.9km. Isaiah Elok 0.6kms. Salvation road 1.2kms. Adoku - Abilaep road 3.5kms. Ajesa - Abilaep 2.4kms. Abal road 0.81km.	6 (slash roads, desilt roads, open offshoots, remove obstacles, replace culverts, pay gangs and cover potholes)	15.79	Gangs working and paid
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Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Ojur road 0.81km. Ocana road 0.81km. Okile road 1.36km. Aliau road 1.1kms. Odeng road 1.0km. Bp Obaikol 0.94km. School road 1.5km. Eswau road 0.75km. Ajumo road 2.0kms. Ekaju road 1.2kms. Wamala Nsibambi road 0.7kms. Okupa road 0.92km)

Length in Km of Urban unpaved roads periodically maintained	25 (25kms of urban roads maintained. Iteeba road 0.76km. Erika road 0.6km. Eriaku road 0.6km. Ajoki road 0.25km. Epielu road 0.25km. Eseza road 0.25km. Engwau road 0.5km. Esabu road 0.5km. Erimu road 0.8km. Odeta road 0.3km. Kakus-SAARI 1.8km. Kikoota-SAARI road 1.3km. Tukei road 0.9km. Oluka road 0.54km. Alaso road 0.8km. Ebunyu road 0.8km. Ekodeu road 0.9km. Elangot road 0.2km. Emeru road 0.4km. Emiru road 0.4km. Emorimor road 0.8km. Ewongu road 0.5km. Ocen CC road 0.85km. Abal road 0.81km. Ojur road 0.81km. Ocana road 0.81km. Okile road 1.36km. Odeng road 1.0km. Bp Obaikol 0.94km. School road 1.5km. Eswau road 0.75km. Okupa road 0.92km)	6 (slash roads, desilt roads, open offshoots, remove obstacles, replace culverts, pay gangs and cover potholes)	24.00	
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Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other gov't units(current)	0	65,132	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	177,616	Non Wage Rec't:	65,132	Non Wage Rec't:	36.7%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	177,616	Total	65,132	Total	36.7%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	44 (Periodic maintenance of: Atiira- Old mbale, 8.0kms (URF) Pingire-Okidi-Kasilo, 10kms (URF) Kyere-Kamurojo-Olulur,	0 (Align road, bush clear, shape road, instal culverts, spot gravel, open offshoots, desilt culverts, water and compact road, build headwalls)	.00	work could not commence due to few equipment working on other roads
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Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	12.6kms (URF) Pingire-Pingire Landing site, 9.8kms (URF) Brooks corner-Kateta, 8.2kms (URF) Brooks corner-Kamusala, 7.8kms (URF))			
Length in Km of District roads routinely maintained	55 (Kms of District roads Periodically maintained: Atiira- Old mbale, 8.0kms (URF) Pingire-Okidi-Kasilo, 10kms (URF) Pingire-Pingire Landing site, 9.8kms (URF) Brooks corner-Kateta, 8.2kms (URF) Brooks corner-Kamusala, 7.8kms (URF) Atiira Amakio - Oburin 11.9Kms)	0 (Align road, bush clear, shape road, instal culverts, spot gravel, open offshoots, desilt culverts, water and compact road, build headwalls)	.00	
No. of bridges maintained	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Not planned	N/A		
Expenditure				
263101 LG Conditional grants(current)	0	14,207		N/A
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:
	Non Wage Rec't:	Non Wage Rec't:	14,207	Non Wage Rec't:
	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:
	Total	Total	14,207	Total
	99,468			14.3%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	14 (Opening of Soroti road - Odungura 4Kms Kagwara- Akwangalet 6.5 Kms and Aserengete- Otaba 3.2 Kms)	7 (cut trees, clear grass, shape road, open offshoots, spot gravel, buy fuel oils & lubricants, instal culverts, water and compact road, align road, pay gangs)	50.00	works have progressed to near completion
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)	0	
No. of Bridges Repaired	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
Expenditure				
263102 LG Unconditional grants(current)	0	34,446		N/A
263201 LG Conditional grants(capital)	140,450	3,109		2.2%

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	34,446	Non Wage Rec't:	0.0%
Domestic Dev't:	140,450	Domestic Dev't:	3,109	Domestic Dev't:	2.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	140,450	Total	37,555	Total	26.7%

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

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	Low pace of implementation of
Length in Km. of rural roads constructed	55 (Low cost seal of Serere HQRS - Serere centre 1.3kms(DANIDA), Serere centre 0.4kms sealed. 1.3kms of Serere HQRS -Serere Centre stone pitched, Kidetok - Odapakol 3.8kms (DANIDA), Aduadi - Acomia p/s 3.5kms (DANIDA), Aswii - Akuoro - Aarapoo 2.65kms (DANIDA), Kabulabula - Ajuba 1.2kms (DANIDA), Low cost seal of Serere Centre road 0.4kms (DANIDA), Stone pitching Serere HQRS - Serere T/c 1.3kms (DANIDA)kms of roads rehabilitated and sealed /Section Rehabilitated: Kadungulu -Ateng, 1.3kms (DANIDA) Aduadi-Acomia p/s, 1.2kms (DANIDA), Maintain the following roads: Atiira - Amakio - Oburin 11.5kms, Brooks corner - Kateta 8.2kms, Pingire - Okidi - Kasilo 10.0kms, Brooks corner - Kamusala 7.7kms, Pingire - Pingire L/s 8.2kms, Atiira - Old Mbale rd 8.0kms)	2 (stabilise gravel, prime surfaces, apply chippings, fog spray, sand cap, pay contractor and buy fuel)	3.64	work due to difficulty in getting ready materials
Non Standard Outputs:	Not planned	N/A		

Expenditure

231003 Roads and Bridges	403,777	129,467	32.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	129,467	Non Wage Rec't:	0.0%
Domestic Dev't:	403,777	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	403,777	Total	129,467	Total	32.1%

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 months honoraria allowances ,electricity ,internet,water bills paid ; office equipment maintained , fuel and other office utilities procured and supplied to District Water Office.	5 months allowances paid to staff in post, 4 workshops attended and ,electricity ,internet,office equipment maintained , fuel and other office utilities procured and supplied to District Water Office	0	Fluctuating cost of fuel to meet the operational period
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Expenditure

211103 Allowances	4,290	3,806	88.7%
221008 Computer Supplies and IT Services	900	260	28.9%
221011 Printing, Stationery, Photocopying and Binding	3,708	1,250	33.7%
221017 Subscriptions	2,580	510	19.8%
223005 Electricity	400	209	52.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	480	77	16.0%
227001 Travel Inland	7,980	2,788	34.9%
227004 Fuel, Lubricants and Oils	9,760	4,094	41.9%
228002 Maintenance - Vehicles	7,600	835	11.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	37,898	13,829	36.5%
Donor Dev't:		0	0.0%
Total	37,898	13,829	36.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (10 existing water tested for quality in the villages of Villages of Acilo Moru, Agora,Apuuton P/S, Pokor,Kakure, Aisin,Olupe-Aojakitoi, Ojingai, Akoroi, Omolok	0 (Not planned in Qtr)	.00	Lengthy procurement process delayed the construction of the new water sources big enough to be supervised
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Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	B,Akonyakinei,Akumoi, Sambwa P/S, Abuket, Omagara, Acomia)			
No. of supervision visits during and after construction	62 (62 Villages of Acilo Moru, Agora,Apuuton P/S, Pokor,Kakure, Aisin,Olupe-Aojakitoi, Ojingai, Akoroi, Omolok B,Akonyakinei,Akumoi, Sambwa P/S, Abuket, Omagara, Acomia)	4 (4 supervision visits made during construction of water sources in Aturia, Alilimikipi,Jelel, and Kagwara villages during the borehole rehabilitation exercise under PRDP)	6.45	
No. of water points tested for quality	10 (16New water points constructed tested for quality in Villages of Acilo Moru, Agora,Apuuton P/S, Pokor,Kakure, Aisin,Olupe-Aojakitoi, Ojingai, Akoroi, Omolok B,Akonyakinei,Akumoi, Sambwa P/S, Abuket, Omagara, Acomia)	0 (Not done)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	01 (01 WATSAN advert run on the national media news paper)	0 (Not done)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	12 (4 quarterly stakeholder coordination committee,2 inter sub county,and 6 monthly staff meetings held)	07 (02 quarterly stakeholder coordination committee,01 extension workers meeting and 4 monthly staff meetings held)	58.33	
Non Standard Outputs:	WATSAN data collected and analysed to measure progress	not done		

Expenditure

211103 Allowances	20,692	5,870	28.4%
221009 Welfare and Entertainment	2,776	984	35.4%
221011 Printing, Stationery, Photocopying and Binding	2,528	788	31.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400	1,080	45.0%
227004 Fuel, Lubricants and Oils	7,680	2,920	38.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,076	11,642	32.3%
Donor Dev't:		0	0.0%
Total	36,076	11,642	32.3%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not planned)	0	N/A
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Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water pump mechanics, scheme attendants and caretakers trained	8 (8 Follow up visits made community based management systems at sub county level)	3 (3 review meeting held with hand pump mechanics and scheme attendants)	37.50	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (Not planned)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (Not planned)	0	
No. of water points rehabilitated	0 (N/A)	0 (Not planned)	0	
Non Standard Outputs:	Energy subsidies for Ocapa piped water supply system	Not planned		

Expenditure

211103 Allowances	1,500	1,000	66.7%	
223005 Electricity	2,500	2,500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	3,500	87.5%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	3,500	87.5%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	279 (279 water and sanitation committee members trained from the water sources of Olobai, Acilo- Moru, Ongia, Omolok, Awoja, Kakus, Alengo, Olupe, Adiding Central, Akisim, Akuoro, Labor, Aarapoo, Osokotoit, Alepilep, Omagara, Mairomukaga, Okukwa, Pachoto, Moru, Aarapoo, Adoku, Ocupo-Angobu, Nananga A- Musana, Otemmojong - Otekat, Agola, Akoroi A, Agora, Angole, and Abululu - Aogon villages)	117 (117 water and sanitation committee members trained from the water sources of Olobai, Acilo- T/C, Osangaire, Kakures, Aisin, Ojingai, Moru, Aojakitoi, Okalis Moru, Sambwa, Agora, and Opucet villages)	41.94	There were emergencies to support some of the communities along the water stressed areas
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (12 Hand pump mechanics trained on preventive maintenance)	0 (Not planned)	.00	
No. of water and Sanitation promotional events undertaken	03 (03 Hand washing campaign, community sensitization on Hygiene and sanitation improvement, and post construction support to WSC))	2 (Two (02) post construction support activities given to WSC in the villages of Ojama p/s and Akoke water sources)	66.67	

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	228 (4 advocacy meetings(1 district and 3 sub county) ,50 radio spot messages run on local FM stations;,,Hand washing campaign and 31 drama shows held in the 31 approved villages of Olobai, Acilo- Moru, Ongia, Omolok, Awoja, Kakus, Alengo, Olupe , Adiding Central, Akisim, Akuoro, Labor, Aarapoo, Osokotoit, Alepilep, Omagara, Mairomukaga, Okukwa, Pachoto, Moru, Aarapoo, Adoku, Ocupo- Angobu, Nananga A- Musana, Otemmojong - Otekat, Agola, Akoroi A, Agora, Angole, and Abululu - Aogon villages)	138 (200 radio spot messages run on local FM stations; 5 drama shows held in the approved villages of Moru, Opucet, Acilo- T/C, Okalis and Ojingai village , and 01 LCV advocacy meeting held and the district council hall)	60.53	
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No. of water user committees formed.	31 (31 water and sanitation committees formed in Olobai, Acilo- Moru, Ongia, Omolok, Awoja, Kakus, Alengo, Olupe , Adiding Central, Akisim, Akuoro, Labor, Aarapoo, Osokotoit, Alepilep, Omagara, Mairomukaga, Okukwa, Pachoto, Moru, Aarapoo, Adoku, Ocupo- Angobu, Nananga A- Musana, Otemmojong - Otekat, Agola, Akoroi A, Agora, Angole, and Abululu - Aogon villages)	0 (Not planned)	.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

211103 Allowances	22,510	11,075	49.2%
221001 Advertising and Public Relations	4,189	3,700	88.3%
221009 Welfare and Entertainment	2,128	868	40.8%
221011 Printing, Stationery, Photocopying and Binding	1,970	800	40.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,850	3,229	83.9%
224002 General Supply of Goods and Services	4,335	1,160	26.8%
227004 Fuel, Lubricants and Oils	3,766	2,446	64.9%

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	43,048	Domestic Dev't:	23,278	Domestic Dev't:	54.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,048	Total	23,278	Total	54.1%

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	01 vehicle procured and delivered to district water office	Not supplied	0	Lengthy procured process delayed the supplies
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Expenditure

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

Output: Other Capital

Non Standard Outputs:	5 domestic roof rain water harvesting jars constructed for promotion in Atiira, Kyere, Olio Pingire, Labori and Kadungulu Sub Counties	2 water jars constructed in Awoja and Obia villages	0	water jar mould failed and had to reconstructed
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Expenditure

231007 Other Structures	4,061	3,248	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,061	3,248	80.0%
Donor Dev't:		0	0.0%
Total	4,061	3,248	80.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	08 (Shallow wells constructed in Ojeburun Akurut, Labor Omani's home, Acomia Otaati, Omagara Ocupo Angobu, Otaaba, Agurur, Opuure Agule Omoit's place, Olumot Akoromit's place)	0 (Wells not constructed)	.00	Procurement process of service providers halted by PPDA due bidder complaints
Non Standard Outputs:	Not planned	Not planned		

Expenditure

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	17 (Deep boreholes drilled in the 13 new Villages and complete 4 roll over boreholes in of Acilo T/C, Agora,Opucet,Moru, Pokor B,Kakure, Aisin,Olupe-Aojakitoi, Okalis, Ojingai,Osangaire,Ongognei, Sambwa P/S,Atiragot,Labor p/s, Alengo central and Akisim villages respectively)	0 (Not drilled)	.00	site surveys just concluded
No. of deep boreholes rehabilitated	06 (Deep boreholes rehabilitated in the villages of Ajoba, Jelet,Oukot,Mugarama,Obululun and Obar)	06 (6 Deep boreholes rehabilitated in the villages of Ajoba, Jelet,Oukot,Mugarama,Obululun and Obar villages)	100.00	
Non Standard Outputs:		Not planned		

Expenditure

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

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	04 (4 deep boreholes rehabilitated in Atuuria, Alilimikipi,Kagwara A and Opucet villages)	04 (4 deep boreholes rehabilitated in Atuuria, Alilimikipi,Kagwara A and Opucet villages)	100.00	Identification of potential sites for drilling just concluded by the consultant
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned)	0 (Drilling not done)	0	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

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

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Water distribution and revenue collection**

No. of new connections	40 (40 new connections to be made in kikota, Ajesa, Township, and Serere Central)	10 (10 new connections to be made in kikota, Ajesa, Township, and Serere Central)	25.00	NA
Length of pipe network extended (m)	1200 (1200m distribution network extended)	310 (310m distribution network extended)	25.83	
Collection efficiency (% of revenue from water bills collected)	0 (Not planned)	0 (NA)	0	
Non Standard Outputs:	Contractors paid	NA		

Expenditure

228001 Maintenance - Civil	11,255	3,954	35.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,255	3,954	Non Wage Rec't:	35.1%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,255	3,954	Total	35.1%

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	40 (New connections made)	0 (Not done)	.00	NA
Non Standard Outputs:	Not planned	Not planned		

Expenditure

211103 Allowances	2,400	196	8.2%	
224002 General Supply of Goods and Services	2,500	4,772	190.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,655	4,968	Non Wage Rec't:	57.4%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,655	4,968	Total	57.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 monthly salaries paid	6 monthly salaries paid to district staff	0	Non remittance of local Revenue to the department hampered supervision & backstopping of Sub counties. Salaries however, were promptly paid since the wage grant is released promptly.
	8 monitoring & supervision visits to sub counties conducted.	2 monitoring & supervision visits to s/cs conducted		
	8 Consultative visits to MWE, seminars & workshops attended.	1 consultative visits to MWE carried out		
	general office supplies procured.			
<i>Expenditure</i>				
227001 Travel Inland	12,181	6,195	50.9%	
211101 General Staff Salaries	22,976	11,488	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,880	621	33.0%	
221014 Bank Charges and other Bank related costs	900	123	13.6%	
Wage Rec't:	22,976	Wage Rec't: 11,488	Wage Rec't: 50.0%	
Non Wage Rec't:	17,234	Non Wage Rec't: 6,939	Non Wage Rec't: 40.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	40,210	Total 18,427	Total 45.8%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (1000 Trees planted in 10 institutions district wide Farmers trained in tree planting)	0 (N/A)	.00	Availability of PRDP funds enabled the tree nursery to be established.
Area (Ha) of trees established (planted and surviving)	8 (One 1/2 acre tree nursery at district maintained)	1 (1Tree nursery renovated)	12.50	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	411	240	58.4%	
222001 Telecommunications	100	50	50.0%	
224002 General Supply of Goods and Services	2,150	2,150	100.0%	
227001 Travel Inland	730	401	54.9%	

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,391	<i>Non Wage Rec't:</i>	2,841	<i>Non Wage Rec't:</i>	83.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,391	Total	2,841	Total	83.8%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	6 (2 Local forest reserves demarcated 4 monitoing & compliance surveys/inspections undertaken)	2 (2 monitoring & compliance survey/inspections undertaken, 1 in Kyere S/C & 1 Bugondo S/C)	33.33	Lack of survey equipment to enable the department open & demarcate the boundaries at an appropriate time limits the departments capacity to accomplish this in time.
Non Standard Outputs:	N/A	N/A		

Expenditure

221005 Hire of Venue (chairs, projector etc)	650	325	50.0%
221011 Printing, Stationery, Photocopying and Binding	238	120	50.4%
224002 General Supply of Goods and Services	800	600	75.0%
227001 Travel Inland	6,224	3,676	59.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,912	4,721	59.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,912	4,721	59.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (Awareness raising caried out in 5 s/cs of Kyere, Kateta, Atiira,Bugondo & Kadungulu 1 inventory updated 8 wetland boundaries demarcated 8 CWAPs & 5 SWAPs developed 5 sets of byelaws & 1 ordinaceformulated 10 Env't Focal point persons trained 4 wetlands monitoring visits carried out 5 LLGs backstopped 2 consultative visits carried out)	3 (3 wetlands sensitisation meetings held, 1 in Kyere S/C, olupe parish & 2 in kateta S/C, Owiny parish 10 FPPs mentored/trained 1 consultative visit conducted)	50.00	The departement still faces the challenge of transport. However timely release of funds (PAF & PRDP) made the department to be able to implement the activity in collaboration with production department on transport.
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Non Standard Outputs: N/A N/A

Expenditure

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	690	110	15.9%	
227001 Travel Inland	4,564	897	19.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,254	1,007	19.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,254	1,007	19.2%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	8 (2 wetland action plans and regulations (bye-laws) developed)	2 (2 sensitisation meetings held in Kamusala parish-Kateta S/C on action planning and bye-law formation)	25.00	There is massive resistance from communities to wetland management planning as some people thought they owned these wetlands. Limited resource from involvement of various stakeholders in the action planning.
Area (Ha) of Wetlands demarcated and restored	6 sensitisation meetings held)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%	
227001 Travel Inland	4,582	1,579	34.5%	
228002 Maintenance - Vehicles	2,000	162	8.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,782	1,841	27.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,782	1,841	27.1%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	58 (50 community (25 women & 25 men) members trained on ENR)	19 (15 community (6 women & 9 men) members trained on ENR)	32.76	Overwhelming department activities versus few staff eats into time for implementation of some activities.
Non Standard Outputs:	6 Awareness campaigns conducted at parishes 2 radio talk shows conducted	4 Awareness campaigns conducted at parishes, 1 in Olupe, 1 in Owiny & 2 in Kamusala		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	100	33.3%	
227001 Travel Inland	7,825	4,263	54.5%	

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,825	<i>Non Wage Rec't:</i>	4,363	<i>Non Wage Rec't:</i>	27.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,825	Total	4,363	Total	27.6%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Communities of Kongoto, Kanyangan, Owiny, Kamusala and Kyere parishes trained on ENR Monitoring)	1 (Communities of Kanyangan, parish trained on ENR Monitoring)	25.00	Lack of funds to facilitate the local environment committee & LC system to carry out monitoring makes the trainings bear less fruits
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	250	100	40.0%
227001 Travel Inland	3,707	674	18.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,957	774	19.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,957	774	19.6%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Monitoring & Environment compliance surveys conducted District wide)	3 (3 Monitoring & Environment compliance surveys conducted in Kateta, Kyere & Olio S/counties)	25.00	lack of transport for the department hinders timely monitoring for compliance.
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	11,098		3,868		34.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,998	Non Wage Rec't:	3,868	Non Wage Rec't:	29.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,998	Total	3,868	Total	29.8%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	8 (Environmental compliance visits conducted)	4 (4 Environmental compliance visits conducted ; 2 in Kyere-Oteme, 1 in Atiira & 1 in Kateta)	50.00	Vigilant reporting of environment abuse by some LCs enables prompt reaction from the department and availability of some funds for travel makes enforcement possible.
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	5,652	2,825	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,652	2,825	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,652	2,825	Total	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	13 staff salaries paid 4 coordination meeting conducted 18 field visits conducted 4 staff meeting held 4 sensitisation meetings on human rights held 1 set of office chairs procured 1 vehicle and 2 motorcycles maintained	13 staff salaries paid coordination meeting field visits conducted 4 staff meeting held 5 sensitisation meetings on human rights held 1 set of office chairs procured 1 motorcycles maintained	0	Little money was available to meet implementation of all the planned outputs.
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Expenditure

211101 General Staff Salaries	63,102	31,551	50.0%	
221014 Bank Charges and other Bank related costs	0	219	N/A	
227001 Travel Inland	58,938	6,000	10.2%	
227004 Fuel, Lubricants and Oils	1,000	600	60.0%	
Wage Rec't:	63,102	31,551	Wage Rec't:	50.0%
Non Wage Rec't:	63,110	6,819	Non Wage Rec't:	10.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	126,212	38,370	Total	30.4%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (16 community development workers identified & trained district-wide. 30 technical staff mentored on Gender	32 (32 community development workers identified & trained district-wide.)	200.00	Lack of adequate funds made it difficult to accomplish implementation of the
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Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

issues.community groups mobilised,Departmental workplans prepared.)

planned activities.

Non Standard Outputs:

20 field visits conducted.

7 field visits conducted.

10 inspection visits to work places carried out.

3 inspection visits to work places carried out.

20 community leadres trained on labor laws.

1 review meetings conducted.

4 review meetings conducted.

6 visits to CDD projects made.

15 visits to CDD projects made.

3 motorcycles repaired & maintained.

2 motorcycles repaired & maintained.

Stationery & furniture procured.

Stationery & furniture procured.

1 reports submitted to line minis

4 reports submitted to line ministry.

Expenditure

211103 Allowances	0	222	N/A
222001 Telecommunications	150	30	20.0%
227004 Fuel, Lubricants and Oils	0	525	N/A
228002 Maintenance - Vehicles	521	267	51.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	1,044	13.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	1,044	13.1%

Output: Adult Learning

No. FAL Learners Trained

1500 (Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu, Pingire, Kyere, Kateta, Olio and Labor).Payment of FAL instructors conducted, Instructoral materials procured.Learners tested.Reports submitted to CAO Ministry headquarters)

650 (650 Learners trained in 8 of subcounties (Atiira, Bugondo,Kadungulu, Pingire, Kyere, Kateta, Olio and Labor))

43.33

funds released for implementation of the activities was reduced.

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 60 FAL instructors paid. 120 FAL instructors paid.

50 blackboards instructional materials procured and distributed to sub counties.

20 monitoring and supervision visits conducted. literacy day celebrated. 10 bicycles procured for FAL coordinators.

30 FAL instructors identified and trained.

4 coordination & review meetings conducted.

Literacy day celebrated.

10 bicycles purchased.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	105	170	161.9%
222001 Telecommunications	100	1	0.5%
227001 Travel Inland	5,001	1,800	36.0%
227004 Fuel, Lubricants and Oils	0	171	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 6,306		2,142	Non Wage Rec't: 34.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 6,306		Total 2,142	Total 34.0%

Output: Support to Youth Councils

No. of Youth councils supported	(Youth day celebrations supported	0 (N/A)	0	Limited funds under the youth vote hindered implementation and support o the planned activities during the quarter under review.
	4 planning meetings conducted			
	5 youth groups supported in the District			
	4 monitoring and supervision visits conducted throughout the District			
	30 Local Goats for 3 Youth Groups purchased . Youth day celebrated)			

Non Standard Outputs: N/A N/A

Expenditure

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (4 Meetings conducted. Monitoring carried out. Training on IGAs carried out. Verification of PWds groups conducted.)	2 (1 disability group was supported on livelihoods and delegates supported to attend International Day for Elderly persons .)	10.00	Not planned
Non Standard Outputs:	N/A	Not planned		

Expenditure

211103 Allowances	1,128	2,035	180.4%
221009 Welfare and Entertainment	773	230	29.8%
221011 Printing, Stationery, Photocopying and Binding	800	66	8.3%
221014 Bank Charges and other Bank related costs	0	25	N/A
222001 Telecommunications	0	20	N/A
227001 Travel Inland	2,000	830	41.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,201	Non Wage Rec't: 3,206	Non Wage Rec't: 39.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	8,201	Total 3,206	Total 39.1%

Output: Representation on Women's Councils

No. of women councils supported	8 (Support 8 women councils in the district.)	3 (N/A.)	37.50	The disbursed funds could not cummulatively be adequate to support the groups generated.
Non Standard Outputs:	International womens day celebrated. 4 meetings conducted. 4 monitoring visits conducted. 2 women groups supported with IGAs. 1 training on IGAs conducted. 1 study tour conducted.	N/A		

Expenditure

211103 Allowances	2,200	390	17.7%
221009 Welfare and Entertainment	241	130	53.9%
221011 Printing, Stationery, Photocopying and Binding	0	70	N/A
221014 Bank Charges and other Bank related costs	0	28	N/A

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,041	Non Wage Rec't:	618	Non Wage Rec't:	10.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,041	Total	618	Total	10.2%

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

Non Standard Outputs:	Money transferred to Sub counties	Money transferred to Sub counties	0	No activity was implemented during the quarter because the funds were not adequate enough to support any group.
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Monthly staff salaries paid Office teas provided Car and motorbike maintained Office stationery procured Computer consumables procured 42 Travels facilitated 1 ipad procured for planning Unit 2 book Shelves procured for planning Unit	Monthly staff salaries paid Office teas provided Office stationery procured Computer consumables procured 6 Travels facilitated	0	Funds were readily available for all activities.
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Expenditure

211101 General Staff Salaries	29,933	14,967	50.0%
211103 Allowances	3,000	612	20.4%

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	3,000	150	5.0%	
221011 Printing, Stationery, Photocopying and Binding	5,000	3,115	62.3%	
222001 Telecommunications	2,000	500	25.0%	
227001 Travel Inland	7,943	2,330	29.3%	
227004 Fuel, Lubricants and Oils	7,000	3,619	51.7%	
Wage Rec't:	29,933	14,967	50.0%	
Non Wage Rec't:	33,443	10,325	30.9%	
Domestic Dev't:	3,000	0	0.0%	
Donor Dev't:		0	0.0%	
Total	66,376	25,292	38.1%	

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTPC minutes prepared)	6 (DTPC minutes prepared)	50.00	N/A
No of qualified staff in the Unit	4 (Planning unit staffed with qualified staff)	0 (N/A)	.00	
No of minutes of Council meetings with relevant resolutions	6 (6 sets of council minutes with relevant resolutions prepared)	2 (Sets of council minutes with relevant resolutions prepared)	33.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

227004 Fuel, Lubricants and Oils	1,000	2,240	224.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	2,240	44.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	2,240	44.8%	

Output: Statistical data collection

Non Standard Outputs:	2 sets of Statistical data collected 1 district statistical abstract prepared	1 district statistical abstract prepared and submitted to UBOS	0	Limited funds to facilitate data collection
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Expenditure

211103 Allowances	1,300	120	9.2%	
221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%	
227004 Fuel, Lubricants and Oils	2,100	305	14.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	625	12.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	625	12.5%	

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Demographic data collected in Serere district	Population variables integrated into sector plans and District Development Plan	0	There was support from the staff.
	Population variables integrated into sector plans and District Development Plan	Staff trained on family planning and reproductive health issues at LLG		
	Population growth rate reduced			
	Community positive health seeking behaviour attained			
	Community awareness raised on family planning as population control method and importance of population control in development			

Expenditure

211103 Allowances	2,000	120	6.0%
227001 Travel Inland	1,000	650	65.0%
227004 Fuel, Lubricants and Oils	2,200	600	27.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	1,370	17.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	1,370	17.1%

Output: Project Formulation

Non Standard Outputs:	Projects formulated	Bottom-up planning facilitated	0	Funds were not readily available.	
	Bottom-up planning facilitated				
Expenditure					
211103 Allowances	1,900	620		32.6%	
221009 Welfare and Entertainment	1,300	200		15.4%	
221011 Printing, Stationery, Photocopying and Binding	1,100	600		54.5%	
227001 Travel Inland	1,100	2,460		223.6%	
227004 Fuel, Lubricants and Oils	1,600	910		56.9%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	Non Wage Rec't:	2,430	Non Wage Rec't:	54.0%
Domestic Dev't:	3,000	Domestic Dev't:	2,360	Domestic Dev't:	78.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,500	Total	4,790	Total	63.9%

Output: Development Planning

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Planning process facilitated	Planning process facilitated	0	Funds were not readily available
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%	
227001 Travel Inland	1,000	600	60.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	800	Non Wage Rec't:	16.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	800	Total	16.0%

Output: Operational Planning

Non Standard Outputs:	Quarterly Reports prepared Annual Repotrs prepared	Quarterly plans prepared	0	Funds were not readily available
<i>Expenditure</i>				
211103 Allowances	1,000	200	20.0%	
227002 Travel Abroad	2,000	486	24.3%	
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	1,686	Non Wage Rec't:	42.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	1,686	Total	42.2%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 monitoring visits conducted district wide 4 Reports prepared and submitted to the line ministries Budget conference conducted Internal Assessment of LLGs and district Conducted 10 Mentoring sessions of LLGs conducted	2 monitoring visits conducted district wide 2 quarterly reports prepared and submitted to the line ministries 1 Internal Assessment of LLGs and district conducted	0	There was cooperation among
<i>Expenditure</i>				
227004 Fuel, Lubricants and Oils	11,491	4,600	40.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,402	4,600	Non Wage Rec't:	20.5%
Domestic Dev't:	2,344	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	24,746	4,600	Total	18.6%

3. Capital Purchases

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 ipad procured	None	0	There was delayed procurement process
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid	Staff salaries paid	0	Prompt remittance from the ministry
	Internal audit office run	Internal audit office run		

Expenditure

211101 General Staff Salaries	20,892	10,446	50.0%		
211103 Allowances	1,650	1,500	90.9%		
221011 Printing, Stationery, Photocopying and Binding	650	600	92.3%		
227001 Travel Inland	1,720	4,120	239.5%		
227004 Fuel, Lubricants and Oils	60	2,560	4257.5%		
Wage Rec't:	20,892	Wage Rec't:	10,446	Wage Rec't:	50.0%
Non Wage Rec't:	3,780	Non Wage Rec't:	8,780	Non Wage Rec't:	232.3%
Domestic Dev't:	300	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,972	Total	19,226	Total	77.0%

Output: Internal Audit

No. of Internal Department Audits	04 (4 internal audits conducted)	2 (02 internal audits conducted)	50.00	inadequate office space
Date of submitting Quaterly Internal Audit Reports	15/10/2013 (4 audit report submitted by dates stated above)	31/12/2013 (03 audit report submitted by dates stated above.)	#Error	

Vote: 596 Serere District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 filing cabinets procured	Allowances paid
	1 Lap top Computer procured	Small office equipment procured
	1 Desktop computer procured	1 Printer Procured
	1 Printer Procured	
	Office furniture procured	
	Small office equipment procured	
	Fuel lubricants and oils Procured	
	Allowances paid	
	Motorcycle procured	
	Office teas provided	
	Printing and photocopying procured	

Expenditure

211103 Allowances	3,976	790	19.9%
221011 Printing, Stationery, Photocopying and Binding	1,309	547	41.8%
222001 Telecommunications	400	60	15.0%
224002 General Supply of Goods and Services	1,567	567	36.2%
227004 Fuel, Lubricants and Oils	4,627	3,338	72.1%
228002 Maintenance - Vehicles	1,000	1,067	106.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,379	Non Wage Rec't:	6,369	Non Wage Rec't:	36.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,379	Total	6,369	Total	36.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,377,308	Wage Rec't:	4,385,277	Wage Rec't:	52.3%
Non Wage Rec't:	3,037,112	Non Wage Rec't:	1,833,065	Non Wage Rec't:	60.4%
Domestic Dev't:	3,230,501	Domestic Dev't:	656,003	Domestic Dev't:	20.3%
Donor Dev't:	182,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,826,921	Total	6,874,345	Total	46.4%

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		0	48,653
Sector: Works and Transport				0	48,653
LG Function: District, Urban and Community Access Roads				0	48,653
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	14,207
LCII: Not Specified				0	14,207
Item: 263101 LG Conditional grants					
Routine maintenance of District roads		Other Transfers from Central Government	N/A	0	14,207
Output: PRDP-District and Community Access Road Maintenance				0	34,446
LCII: Not Specified				0	34,446
Item: 263102 LG Unconditional grants					
Rehabilitation of Kagwara - Akwangalet road		Roads Rehabilitation Grant	N/A	0	34,446

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugondo		<i>LCIV: Kasilo</i>		917,594	427,810
Sector: Agriculture				652,849	323,082
<i>LG Function: Agricultural Advisory Services</i>				<i>652,849</i>	<i>323,082</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				652,849	323,082
LCII: Not Specified				652,849	323,082
Item: 263204 Transfers to other govt. units					
Transfers to all subcounties and Town Councils	All sub counties	Conditional Grant for NAADS	N/A	652,849	323,082
Sector: Works and Transport				3,278	8,875
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,278</i>	<i>8,875</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,278	8,875
LCII: Kamod				3,278	0
Item: 263204 Transfers to other govt. units					
Kamod-Kasilo		Other Transfers from Central Government	N/A	3,278	0
LCII: Not Specified				0	8,875
Item: 263104 Transfers to other govt. units					
Bugondo sub county		Other Transfers from Central Government	N/A	0	8,875
Sector: Education				191,938	76,374
<i>LG Function: Pre-Primary and Primary Education</i>				<i>138,153</i>	<i>59,890</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,958	15,385
LCII: Agule				37,015	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classroom blocks constructed in Owii P/s plus office and store	Owii	Other Transfers from Central Government(PRDP)	Not Started	37,015	0
LCII: Bugondo				13,943	15,385
Item: 231001 Non Residential buildings (Depreciation)					
Completion of payment for 2 classrooms in Ogelak,	Ogelak	Other Transfers from Central Government(PRDP)	Works Underway	13,943	15,385
Output: Provision of furniture to primary schools				16,200	0
LCII: Agule				6,480	0
Item: 231006 Furniture and fittings (Depreciation)					
supply of 36 3-seater desks to Owii p/s	Alor	Conditional Grant to SFG	Being Procured	3,240	0

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugondo		<i>LCIV: Kasilo</i>		917,594	427,810
supply of 36 3-seater desks to Aswii p/s	Alori	Conditional Grant to SFG	Being Procured	3,240	0
LCII: Bugondo Item: 231006 Furniture and fittings (Depreciation)				6,480	0
supply of 72 3-seater desks to Bugondo-Bugondo P/S	Bugondo	Conditional Grant to SFG	Being Procured	6,480	0
LCII: Kamod Item: 231006 Furniture and fittings (Depreciation)				3,240	0
supply of 36 3-seater desks to Kamod p/s	Kamod	Conditional Grant to SFG	Being Procured	3,240	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,995	44,504
LCII: Agule Item: 263104 Transfers to	other govt. units			14,782	8,693
Alor P/S	Alor	Conditional Grant to Primary Education	N/A	5,043	3,333
Agule P/S	Agule	Conditional Grant to Primary Education	N/A	6,027	3,868
Owii p/s	Madoch	Conditional Grant to Primary Education	N/A	3,712	1,491
LCII: Bugondo Item: 263104 Transfers to	other govt. units			7,219	5,019
Kabos P/S	Kabos	Conditional Grant to Primary Education	N/A	2,849	1,988
Ogelak P/S	Ogelak	Conditional Grant to Primary Education	N/A	4,370	3,030
LCII: Kamod Item: 263104 Transfers to	other govt. units			16,430	11,138
Oculura P/S	Oculura	Conditional Grant to Primary Education	N/A	3,333	1,936
BUGONDO P/S	Bugondo	Conditional Grant to Primary Education	N/A	5,707	4,406
KAMOD P/S	Kamod	Conditional Grant to Primary Education	N/A	7,390	4,796
LCII: Kongoto Item: 263104 Transfers to	other govt. units			18,368	9,991

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugondo		<i>LCIV: Kasilo</i>		917,594	427,810
Kongoto P/S	Kongoto	Conditional Grant to Primary Education	N/A	7,987	3,139
Apapai Kasilo P/S	Apapai	Conditional Grant to Primary Education	N/A	5,272	3,371
Olobai Kasilo P/S	Olobai	Conditional Grant to Primary Education	N/A	5,109	3,482
LCII: Ogera				14,196	9,663
Item: 263104 Transfers to other govt. units					
Toror P/S	Toror	Conditional Grant to Primary Education	N/A	4,093	2,579
Ogera P/S	Ogera	Conditional Grant to Primary Education	N/A	5,092	3,448
Bugondo Bugondo P/S	Bugondo	Conditional Grant to Primary Education	N/A	5,011	3,637
LG Function: Secondary Education				53,785	16,485
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,785	16,485
LCII: Kamod				53,785	16,485
Item: 263104 Transfers to other govt. units					
*Kamod SS	Kamod	Conditional Grant to Secondary Education	N/A	53,785	16,485
Sector: Health				17,942	14,263
LG Function: Primary Healthcare				17,942	14,263
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,942	14,263
LCII: Kamod				3,449	690
Item: 263104 Transfers to other govt. units					
Kamod HC II	Kamod village	PHC	N/A	3,449	690
LCII: Kongoto				7,594	11,733
Item: 263104 Transfers to other govt. units					
Kasilo HSD	Kongoto	PHC	N/A	696	3,455
Apapai HC IV	Apapai village	PHC	N/A	6,899	8,278
LCII: Ogera				6,899	1,840
Item: 263104 Transfers to other govt. units					
Bugondo HC III	Bugondo village	PHC	N/A	6,899	1,840
Sector: Water and Environment				45,478	5,216
LG Function: Rural Water Supply and Sanitation				45,478	5,216

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugondo		<i>LCIV: Kasilo</i>		917,594	427,810
<i>Capital Purchases</i>					
Output: Shallow well construction				13,762	0
LCII: Agule				4,662	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Okukwa village	Conditional transfer for Rural Water	Being Procured	4,662	0
LCII: Kamod				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Kasilo village	Conditional transfer for Rural Water	Being Procured	4,550	0
LCII: Kongoto				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Mairomukaga village	Conditional transfer for Rural Water	Being Procured	4,550	0
Output: Borehole drilling and rehabilitation				24,365	5,216
LCII: Ogera				7,200	5,216
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Ogera p/s	Conditional transfer for Rural Water	Completed	7,200	5,216
LCII: Toror				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Agora village	Conditional transfer for Rural Water	Being Procured	17,165	0
Output: PRDP-Borehole drilling and rehabilitation				7,351	0
LCII: Bugondo				7,351	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitated in Opucet village	Opucet	Conditional transfer for Rural Water (PRDP)	Being Procured	7,351	0
Sector: Social Development				6,108	0
LG Function: Community Mobilisation and Empowerment				6,108	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,108	0
LCII: Bugondo				6,108	0
Item: 263101 LG Conditional grants					
Transfers to parishes as CDD		LGMSD (Former LGDP)	N/A	6,108	0

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kadungulu		<i>LCIV: Kasilo</i>		290,021	130,112
Sector: Works and Transport				76,200	20,876
LG Function: District, Urban and Community Access Roads				76,200	20,876
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				11,200	13,835
LCII: Kabulabula				11,200	13,835
Item: 231003 Roads and bridges (Depreciation)					
Completion of Kabulabula - Ajuba 1.2kms		Other Transfers from Central Government	Being Procured	11,200	13,835
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	7,041
LCII: Kadungulu				0	7,041
Item: 263104 Transfers to other govt. units					
Kadungulu sub county		Other Transfers from Central Government	N/A	0	7,041
Output: PRDP-District and Community Access Road Maintenance				65,000	0
LCII: Kagwara				65,000	0
Item: 263201 LG Conditional grants					
Opening of Kagwara - Akwangalet 6.5Kms	Akwangalet	LGMSD (Former LGDP) PRDP	N/A	65,000	0
Sector: Education				133,596	106,707
LG Function: Pre-Primary and Primary Education				80,211	64,575
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				18,200	25,514
LCII: Kadungulu				18,200	25,514
Item: 231001 Non Residential buildings (Depreciation)					
Completion of payment for 2 classrooms 2 in Adwenyi,	Adwenyi	Other Transfers from Central Government PRDP	Works Underway	18,200	25,514
Output: Provision of furniture to primary schools				3,240	0
LCII: Kadungulu				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
supply of 36 3-seater desks to Kateng p/s	Kadungulu	Conditional Grant to SFG	Being Procured	3,240	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,771	39,062
LCII: Iruko				13,116	7,624
Item: 263104 Transfers to other govt. units					
Aboloi P/S	Aboloi	Conditional Grant to Primary Education	N/A	3,951	2,222

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kadungulu		<i>LCIV: Kasilo</i>		290,021	130,112
Otirono P/S	Otirono	Conditional Grant to Primary Education	N/A	4,056	1,905
Iruko P/S	Iruko	Conditional Grant to Primary Education	N/A	5,109	3,497
LCII: Kadungulu Item: 263104 Transfers to other govt. units				23,014	15,924
Adukut P/S	Adukut	Conditional Grant to Primary Education	N/A	5,897	4,150
Kadungulu Township P/S	Kadungulu	Conditional Grant to Primary Education	N/A	3,843	2,465
Adwenyi P/S	Adwenyi	Conditional Grant to Primary Education	N/A	2,710	2,508
Kateng p/s	Ateng	Conditional Grant to Primary Education	N/A	3,712	2,692
Kadungulu P/S	Kadungulu	Conditional Grant to Primary Education	N/A	6,852	4,110
LCII: Kagwara Item: 263104 Transfers to other govt. units				22,641	15,514
Agwara Port P/S	Agwara	Conditional Grant to Primary Education	N/A	4,316	3,120
Aputon P/S	Aputon	Conditional Grant to Primary Education	N/A	5,103	3,587
Kagwara P/S	Kagwara	Conditional Grant to Primary Education	N/A	7,998	4,895
Abulabula P/S	Abulabula	Conditional Grant to Primary Education	N/A	5,224	3,912
LG Function: Secondary Education				53,385	42,132
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,385	42,132
LCII: Kadungulu Item: 263104 Transfers to other govt. units				53,385	42,132
Kadungulu SS	Kadungulu	Conditional Grant to Secondary Education	N/A	53,385	42,132
Sector: Health				30,348	2,529
LG Function: Primary Healthcare				30,348	2,529
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				20,000	0

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kadungulu		<i>LCIV: Kasilo</i>		290,021	130,112
LCII: Kagwara				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Maternity constructed in kagwara HC II	Akobo	Conditional Grant to PHC - development	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,348	2,529
LCII: Kadungulu				6,899	1,840
Item: 263104 Transfers to other govt. units					
Kadungulu HC III	Ksdungulu village	PHC	N/A	6,899	1,840
LCII: Kagwara				3,449	690
Item: 263104 Transfers to other govt. units					
Kagwara HC II	Kagwara village	PHC	N/A	3,449	690
Sector: Water and Environment				43,768	0
LG Function: Rural Water Supply and Sanitation				43,768	0
<i>Capital Purchases</i>					
Output: Shallow well construction				4,550	0
LCII: Kagwara				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Amoru village	Conditional transfer for Rural Water	Being Procured	4,550	0
Output: Borehole drilling and rehabilitation				17,165	0
LCII: Kabulabula				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Aputon p/s	Conditional transfer for Rural Water	Being Procured	17,165	0
Output: PRDP-Borehole drilling and rehabilitation				22,053	0
LCII: Iruko				7,351	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep boreholes rehabilitated in Alilimiki village	Alilimiki	Conditional transfer for Rural Water(PRDP)	Being Procured	7,351	0
LCII: Kabulabula				7,351	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitated in Atuuria village	Atuuria	Conditional transfer for Rural Water (PRDP)	Being Procured	7,351	0
LCII: Kagwara				7,351	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitated in Kagwara A	Kagwara A	Conditional transfer for Rural Water(PRDP)	Being Procured	7,351	0

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kadungulu		<i>LCIV: Kasilo</i>		290,021	130,112
<i>Sector: Social Development</i>				<i>6,108</i>	<i>0</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,108</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,108	0
LCII: Kadungulu				6,108	0
Item: 263101 LG Conditional grants					
Transfers to parishes as CDD	All the parishes	LGMSD (Former LGDP)	N/A	6,108	0

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasilo town council		<i>LCIV: Kasilo</i>		77,419	17,898
Sector: Works and Transport				68,342	17,898
LG Function: District, Urban and Community Access Roads				68,342	17,898
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				68,342	17,898
LCII: kamod				28,935	0
Item: 263312 Conditional transfers for Road Maintenance					
Eswau road		Other Transfers from Central Government	N/A	450	0
Okile road		Other Transfers from Central Government	N/A	11,799	0
Ajumo road		Other Transfers from Central Government	N/A	16,200	0
Abal road		Other Transfers from Central Government	N/A	486	0
LCII: kasilo				22,415	17,898
Item: 263104 Transfers to other govt. units					
Kasilo town council		Other Transfers from Central Government	N/A	0	17,898
Item: 263312 Conditional transfers for Road Maintenance					
Odeng road		Other Transfers from Central Government	N/A	9,386	0
Aliau road		Other Transfers from Central Government	N/A	660	0
Ojur road		Other Transfers from Central Government	N/A	486	0
School road		Other Transfers from Central Government	N/A	11,883	0
LCII: kololo				16,992	0
Item: 263312 Conditional transfers for Road Maintenance					
Bp Obaikol road		Other Transfers from Central Government	N/A	564	0
Okupa road		Other Transfers from Central Government	N/A	552	0
Ekaju road		Other Transfers from Central Government	N/A	9,720	0

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasilo town council		<i>LCIV: Kasilo</i>		77,419	17,898
Wamala Nsibambi		Other Transfers from Central Government	N/A	5,670	0
Ocana road		Other Transfers from Central Government	N/A	486	0
Sector: Health				2,969	0
LG Function: Primary Healthcare				2,969	0
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				2,969	0
LCII: kasilo				2,969	0
Item: 231001 Non Residential buildings (Depreciation)					
retention paid for	kamod	Conditional Grant to	Works Underway	2,969	0
renovation of maternity		PHC - development			
in kamod hc iii					
Sector: Social Development				6,108	0
LG Function: Community Mobilisation and Empowerment				6,108	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,108	0
LCII: kasilo				6,108	0
Item: 263101 LG Conditional grants					
Transfers to parishes as	All the wards	LGMSD (Former	N/A	6,108	0
CDD		LGDP)			

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Labori		<i>LCIV: Kasilo</i>		313,405	88,312
Sector: Works and Transport				8,474	21,135
LG Function: District, Urban and Community Access Roads				8,474	21,135
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				8,474	16,560
LCII: Aswii				8,474	16,560
Item: 231003 Roads and bridges (Depreciation)					
Completion of Aswii - Akuoro - Aarapoo 2.65kms		Other Transfers from Central Government	Being Procured	8,474	16,560
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	4,575
LCII: Labori				0	4,575
Item: 263104 Transfers to other govt. units					
Labor sub county		Other Transfers from Central Government	N/A	0	4,575
Sector: Education				67,048	21,454
LG Function: Pre-Primary and Primary Education				67,048	21,454
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,000	0
LCII: Labori				37,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 class and office space 2 in Aswi	Labori	Conditional Grant to SFG	Being Procured	37,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,048	21,454
LCII: Aarapoo				17,787	12,682
Item: 263104 Transfers to other govt. units					
Aarapoo P/S	Aarapoo	Conditional Grant to Primary Education	N/A	5,835	3,983
Mulondo P/S	Mulondo	Conditional Grant to Primary Education	N/A	2,924	2,013
Garama P/S	Garama	Conditional Grant to Primary Education	N/A	2,942	2,675
Labori P/S	Labori	Conditional Grant to Primary Education	N/A	6,086	4,011
LCII: Aswii				3,712	2,090
Item: 263104 Transfers to other govt. units					
Aswii p/s	Aswii	Conditional Grant to Primary Education	N/A	3,712	2,090

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Labori		<i>LCIV: Kasilo</i>		313,405	88,312
LCII: Labori				8,549	6,682
Item: 263104 Transfers to other govt. units					
Opunoi P/S	Opunoi	Conditional Grant to Primary Education	N/A	5,146	4,561
Labori Otaba P/S	Otaba	Conditional Grant to Primary Education	N/A	3,403	2,121
Sector: Health				74,674	690
LG Function: Primary Healthcare				74,674	690
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				1,266	0
LCII: Aarapoo				1,266	0
Item: 231001 Non Residential buildings (Depreciation)					
retention paid for works of renovation of staff house in aarapoo hc ii	aarapoo hc ii	Conditional Grant to PHC - development	Completed	1,266	0
Output: PRDP-Maternity ward construction and rehabilitation				69,959	0
LCII: Aarapoo				69,959	0
Item: 231001 Non Residential buildings (Depreciation)					
maternity constructed	aarapoo village	Conditional Grant to PHC - development	Not Started	69,959	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,449	690
LCII: Aarapoo				3,449	690
Item: 263104 Transfers to other govt. units					
Aarapoo HC II	Aarpoo village	PHC	N/A	3,449	690
Sector: Water and Environment				67,477	45,033
LG Function: Rural Water Supply and Sanitation				67,477	45,033
<i>Capital Purchases</i>					
Output: Other Capital				812	813
LCII: Aarapoo				812	813
Item: 231007 Other Fixed Assets (Depreciation)					
Constnution of the rain water jars	Ojiji vilage	Conditional transfer for Rural Water	Works Underway	812	813
Output: Shallow well construction				4,550	0
LCII: Aarapoo				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Aarapoo Ogabe	Conditional transfer for Rural Water	Being Procured	4,550	0
Output: Borehole drilling and rehabilitation				62,115	44,220
LCII: Aarapoo				24,365	5,216

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Labori		<i>LCIV: Kasilo</i>		313,405	88,312
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Mugarama village	Other Transfers from Central Government	Works Underway	7,200	5,216
Deep borehole drilling	Akoroi village	Conditional transfer for Rural Water	Being Procured	17,165	0
LCII: Aswii				18,875	19,502
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Atiragot village	Conditional transfer for Rural Water	Completed	18,875	19,502
LCII: Labori				18,875	19,502
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Labori p/s	Conditional transfer for Rural Water	Completed	18,875	19,502
Sector: Social Development				6,108	0
LG Function: Community Mobilisation and Empowerment				6,108	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,108	0
LCII: Labori				6,108	0
Item: 263101 LG Conditional grants					
Transfers to parishes as CDD		LGMSD (Former LGDP)	N/A	6,108	0
Sector: Public Sector Management				89,623	0
LG Function: District and Urban Administration				89,623	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				89,623	0
LCII: Labori				89,623	0
Item: 231001 Non Residential buildings (Depreciation)					
Costruction of Labori Sub county headquarters	Labori Sub county HQTRS	LGMSD (Former LGDP) PRP	Not Started	89,623	0

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pingire		<i>LCIV: Kasilo</i>		241,298	117,986
Sector: Works and Transport				29,883	8,691
LG Function: District, Urban and Community Access Roads				29,883	8,691
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,559	8,691
LCII: Okidi				7,450	0
Item: 263204 Transfers to other govt. units					
Pingire-Okidi-Kasilo		Other Transfers from Central Government	N/A	7,450	0
LCII: Pingire				6,109	8,691
Item: 263104 Transfers to other govt. units					
Pingire sub county		Other Transfers from Central Government	N/A	0	8,691
Item: 263204 Transfers to other govt. units					
Pingire-Pingire Landing site		Other Transfers from Central Government	N/A	6,109	0
Output: District Roads Maintainence (URF)				16,324	0
LCII: Okidi				8,000	0
Item: 263204 Transfers to other govt. units					
Pingire-Okidi-Kasilo		Other Transfers from Central Government	N/A	8,000	0
LCII: Pingire				8,324	0
Item: 263204 Transfers to other govt. units					
Pingire-Pingire Landing site		Other Transfers from Central Government	N/A	8,324	0
Sector: Education				162,315	104,446
LG Function: Pre-Primary and Primary Education				54,745	36,269
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,745	36,269
LCII: Kidetok				17,183	11,445
Item: 263104 Transfers to other govt. units					
Kidetok P/S	Kidetok	Conditional Grant to Primary Education	N/A	7,987	4,997
Akumoi P/S	Akumoi	Conditional Grant to Primary Education	N/A	4,728	3,432
Ogangai Kidetok P/S	Ogangai	Conditional Grant to Primary Education	N/A	4,468	3,015
LCII: Odapakol				10,244	6,992
Item: 263104 Transfers to other govt. units					

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pingire		<i>LCIV: Kasilo</i>		241,298	117,986
Odapakol P/S	Odapakol	Conditional Grant to Primary Education	N/A	6,401	4,094
Agule Odapakol P/S	Odapakol	Conditional Grant to Primary Education	N/A	3,843	2,898
LCII: Okidi				3,712	1,512
Item: 263104 Transfers to other govt. units					
Sambwa p/s	Sambwa	Conditional Grant to Primary Education	N/A	3,712	1,512
LCII: Pingire				23,606	16,321
Item: 263104 Transfers to other govt. units					
Pigire P/S	Pigire	Conditional Grant to Primary Education	N/A	7,981	4,938
Obutet P/S	Obutet	Conditional Grant to Primary Education	N/A	5,310	3,705
Omirai P/S	Omirai	Conditional Grant to Primary Education	N/A	3,670	2,650
Olwa Kasilo P/S	Kasilo	Conditional Grant to Primary Education	N/A	6,645	5,028
LG Function: Secondary Education				107,570	68,176
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				107,570	68,176
LCII: Akumoi				53,785	18,797
Item: 263104 Transfers to other govt. units					
Pingire SS	Akumoi	Conditional Grant to Secondary Education	N/A	53,785	18,797
LCII: Kidetok				53,785	49,379
Item: 263104 Transfers to other govt. units					
St. Elizabeth SS Kidetok	Kidetok	Conditional Grant to Secondary Education	N/A	53,785	49,379
Sector: Health				20,465	4,849
LG Function: Primary Healthcare				20,465	4,849
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				3,584	0
LCII: Pingire				3,584	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Pingire H/C III OPD Block (PRDP)	Pingire HCIII Hqtrs	Other Transfers from Central Government	Completed	3,584	0

Lower Local Services

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pingire		<i>LCIV: Kasilo</i>		241,298	117,986
Output: NGO Basic Healthcare Services (LLS)				16,881	3,929
LCII: Kidetok				16,881	3,929
Item: 263104 Transfers to other govt. units					
kidetok mission hc iii		Conditional Grant to PHC - development	N/A	16,881	3,929
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	920
LCII: Pingire				0	920
Item: 263104 Transfers to other govt. units					
Pingire HC III	Pingire	PHC	N/A	0	920
Sector: Water and Environment				22,527	0
LG Function: Rural Water Supply and Sanitation				22,527	0
<i>Capital Purchases</i>					
Output: Other Capital				812	0
LCII: Pingire				812	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of the rain water jars	Amuuria village	Conditional transfer for Rural Water	Being Procured	812	0
Output: Shallow well construction				4,550	0
LCII: Okidi				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Abululu Aogon	Conditional transfer for Rural Water	Being Procured	4,550	0
Output: Borehole drilling and rehabilitation				17,165	0
LCII: Pingire				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Sambwa P/S	Conditional transfer for Rural Water	Being Procured	17,165	0
Sector: Social Development				6,108	0
LG Function: Community Mobilisation and Empowerment				6,108	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,108	0
LCII: Pingire				6,108	0
Item: 263101 LG Conditional grants					
Transfers to parishes as CDD		LGMSD (Former LGDP)	N/A	6,108	0

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atiira		<i>LCIV: Serere</i>		189,934	85,924
Sector: Works and Transport				38,686	5,818
LG Function: District, Urban and Community Access Roads				38,686	5,818
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				23,686	5,818
LCII: Atiira				9,382	5,818
Item: 263104 Transfers to other govt. units					
Atiira sub county		Other Transfers from Central Government	N/A	0	5,818
Item: 263204 Transfers to other govt. units					
Manual routine maintenance of: Atiira-Old mbale		Other Transfers from Central Government	N/A	5,960	0
Routine mechanised maintenance of District roads :Atiira - Old mbale		Other Transfers from Central Government	N/A	3,422	0
LCII: Opuure				14,304	0
Item: 263204 Transfers to other govt. units					
Kamod-Akoboi-Atiira		Other Transfers from Central Government	N/A	14,304	0
Output: District Roads Maintainence (URF)				15,000	0
LCII: Atiira				15,000	0
Item: 263204 Transfers to other govt. units					
Periodic maintenance of roads: Atiira-Old Mbale		Other Transfers from Central Government	N/A	15,000	0
Sector: Education				88,497	55,987
LG Function: Pre-Primary and Primary Education				34,312	24,615
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,312	24,615
LCII: Alengo				8,579	6,067
Item: 263104 Transfers to other govt. units					
Acilo T/Ship p/s	Acilo	Conditional Grant to Primary Education	N/A	3,712	2,381
Alengo P/S	Alengo	Conditional Grant to Primary Education	N/A	4,867	3,686
LCII: Atiira				15,620	11,108
Item: 263104 Transfers to other govt. units					
Apokor P/S	Apokor	Conditional Grant to Primary Education	N/A	2,688	2,672

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atiira		<i>LCIV: Serere</i>		189,934	85,924
Odokai P/S	Odokai	Conditional Grant to Primary Education	N/A	2,969	2,118
Atiira P/S	Atiira	Conditional Grant to Primary Education	N/A	5,131	3,269
Asilang P/S	Asilang	Conditional Grant to Primary Education	N/A	4,832	3,049
LCII: Opuure				10,113	7,440
Item: 263104 Transfers to other govt. units					
Adipala P/S	Adipala	Conditional Grant to Primary Education	N/A	6,044	4,416
Opuure P/S	Opuure	Conditional Grant to Primary Education	N/A	4,069	3,024
LG Function: Secondary Education				54,185	31,373
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				54,185	31,373
LCII: Atiira				54,185	31,373
Item: 263104 Transfers to other govt. units					
Atiira SS	Atiira	Conditional Grant to Secondary Education	N/A	54,185	31,373
Sector: Health				15,239	3,804
LG Function: Primary Healthcare				15,239	3,804
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,340	1,965
LCII: Atiira				8,340	1,965
Item: 263104 Transfers to other govt. units					
atiira medical centre hc ii		Conditional Grant to PHC - development	N/A	8,340	1,965
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,899	1,840
LCII: Atiira				6,899	1,840
Item: 263104 Transfers to other govt. units					
Atiira HC III	Atiira village	PHC	N/A	6,899	1,840
Sector: Water and Environment				41,403	20,315
LG Function: Rural Water Supply and Sanitation				41,403	20,315
<i>Capital Purchases</i>					
Output: Other Capital				813	813
LCII: Alengo				813	813
Item: 231007 Other Fixed Assets (Depreciation)					
Constrution of the rain water jars	Obia village	Conditional transfer for Rural Water	Completed	813	813

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atiira		<i>LCIV: Serere</i>		189,934	85,924
Output: Shallow well construction				4,550	0
LCII: Alengo				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Agola village	Conditional transfer for Rural Water	Being Procured	4,550	0
Output: Borehole drilling and rehabilitation				36,040	19,502
LCII: Alengo				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Acilo trading centre	Conditional transfer for Rural Water	Being Procured	17,165	0
LCII: Atiira				18,875	19,502
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Alengo village	Conditional transfer for Rural Water	Completed	18,875	19,502
Sector: Social Development				6,108	0
LG Function: Community Mobilisation and Empowerment				6,108	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,108	0
LCII: Atiira				6,108	0
Item: 263101 LG Conditional grants					
Transfers to parishes as CDD	All the Sub Counties	LGMSD (Former LGDP)	N/A	6,108	0

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateta		<i>LCIV: Serere</i>		545,963	201,169
Sector: Works and Transport				83,220	21,328
LG Function: District, Urban and Community Access Roads				83,220	21,328
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				16,830	8,255
LCII: Kateta				16,830	8,255
Item: 231003 Roads and bridges (Depreciation)					
Completion of Kidetok - Odapakol road 3.8kms		Other Transfers from Central Government	Works Underway	8,340	0
Completion of Aduudi - Achomia road 3.5kms		Other Transfers from Central Government	Being Procured	8,490	8,255
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				16,390	13,073
LCII: Kateta				16,390	13,073
Item: 263104 Transfers to other govt. units					
Kateta sub county		Other Transfers from Central Government	N/A	0	13,073
Item: 263204 Transfers to other govt. units					
Brooks corner-Kateta		Other Transfers from Central Government	N/A	6,109	0
Kateta-Achomia-Pingire		Other Transfers from Central Government	N/A	10,281	0
Output: District Roads Maintenance (URF)				50,000	0
LCII: Kamusala				25,000	0
Item: 263204 Transfers to other govt. units					
Brooks corner-Kamusala		Other Transfers from Central Government	N/A	25,000	0
LCII: Kateta				25,000	0
Item: 263204 Transfers to other govt. units					
Brooks corner-Kateta		Other Transfers from Central Government	N/A	25,000	0
Sector: Education				352,802	173,848
LG Function: Pre-Primary and Primary Education				191,447	67,772
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,000	0
LCII: Ojetenyang				37,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateta		<i>LCIV: Serere</i>		545,963	201,169
construction of 2 class room block and office space plus store in Agurur p/s	Ojetenyang	Conditional Grant to SFG	Being Procured	37,000	0
Output: PRDP-Classroom construction and rehabilitation				50,299	8,279
LCII: Kamusala				1,475	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of payment for Drainable pit latrine in Kamusala P/S	Kamusala	Other Transfers from Central Government(PRDP)	Works Underway	1,475	0
LCII: Kanyangan				11,809	8,279
Item: 231001 Non Residential buildings (Depreciation)					
Completion of payment for 2 classrooms in Kanyangan Aoja	Aoja	Other Transfers from Central Government(PRDP)	Works Underway	11,809	8,279
LCII: Kateta				37,015	0
Item: 231001 Non Residential buildings (Depreciation)					
2 in Alos P/s plus office and store	Kateta	Other Transfers from Central Government PRDP	Not Started	37,015	0
Output: Latrine construction and rehabilitation				7,000	0
LCII: Ojetenyang				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance drainable pit latrine in Aep p/s	Aep	Conditional Grant to SFG	Being Procured	7,000	0
Output: Provision of furniture to primary schools				8,640	0
LCII: Kateta				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
supply of 36 3-seater desks to Agurur p/s	Omagara	Conditional Grant to SFG	Being Procured	3,240	0
LCII: Ojetenyang				5,400	0
Item: 231006 Furniture and fittings (Depreciation)					
supply of 52 3-seater desks to Aep p/s	Ojetenyang	Conditional Grant to SFG	Being Procured	5,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,508	59,493
LCII: Kamusala				13,717	9,005
Item: 263104 Transfers to other govt. units					
Kamusala P/S	Kamusala	Conditional Grant to Primary Education	N/A	7,654	5,421

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateta		<i>LCIV: Serere</i>		545,963	201,169
Akoke P/S	Akore	Conditional Grant to Primary Education	N/A	6,063	3,584
LCII: Kanyangan Item: 263104 Transfers to	other govt. units			18,054	12,282
Kanyangan P/S	Kanyangan	Conditional Grant to Primary Education	N/A	5,940	4,261
Okodo P/S	Okodo	Conditional Grant to Primary Education	N/A	6,380	4,332
Awoja Kanyangan P/S	Awoja	Conditional Grant to Primary Education	N/A	5,734	3,689
LCII: Kateta Item: 263104 Transfers to	other govt. units			36,713	23,935
Kocokodoro P/S	Kocokodoro	Conditional Grant to Primary Education	N/A	5,815	3,674
Lemtom P/S	Lemtom	Conditional Grant to Primary Education	N/A	5,490	3,466
Kateta Model P/S	Kateta	Conditional Grant to Primary Education	N/A	5,712	3,637
Acomia P/S	Acomia	Conditional Grant to Primary Education	N/A	4,326	3,030
Agurur p/s	Omagara	Conditional Grant to Primary Education	N/A	3,712	2,625
Omagara P/S	Omagara	Conditional Grant to Primary Education	N/A	4,999	3,009
Osokotoit P/S	Osokotoit	Conditional Grant to Primary Education	N/A	4,086	2,403
Owiny Agule P/S	Agule	Conditional Grant to Primary Education	N/A	2,573	2,090
LCII: Ojetenyang Item: 263104 Transfers to	other govt. units			16,010	10,721
Alos P/S	Alos	Conditional Grant to Primary Education	N/A	4,756	3,377
Aep p/s	Ojetanyang	Conditional Grant to Primary Education	N/A	3,712	2,539

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateta		<i>LCIV: Serere</i>		545,963	201,169
Ojetenyang P/S	Ojetenyang	Conditional Grant to Primary Education	N/A	7,542	4,805
LCII: Orupe				4,013	3,550
Item: 263104 Transfers to other govt. units					
Orupe P/S	Orupe	Conditional Grant to Primary Education	N/A	4,013	3,550
LG Function: Secondary Education				161,355	106,076
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				161,355	106,076
LCII: Kamusala				53,785	30,960
Item: 263104 Transfers to other govt. units					
Sunrise High School	Kamusala	Conditional Grant to Secondary Education	N/A	53,785	30,960
LCII: Kateta				53,785	30,392
Item: 263104 Transfers to other govt. units					
Kateta Hill View SS	Kateta	Conditional Grant to Secondary Education	N/A	53,785	30,392
LCII: Ojetenyang				53,785	44,724
Item: 263104 Transfers to other govt. units					
Ojetenyang Seed SS	Ojetenyang	Conditional Grant to Secondary Education	N/A	53,785	44,724
Sector: Health				22,138	5,184
LG Function: Primary Healthcare				22,138	5,184
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,340	1,965
LCII: Kateta				8,340	1,965
Item: 263104 Transfers to other govt. units					
kateta cou hc ii		Conditional Grant to PHC - development	N/A	8,340	1,965
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,797	3,219
LCII: Kamusala				3,449	690
Item: 263104 Transfers to other govt. units					
Kamusala HC II	Kamusala village	PHC	N/A	3,449	690
LCII: Kanyangan				6,899	1,840
Item: 263104 Transfers to other govt. units					
Kateta HC III	Kanyangan	PHC	N/A	6,899	1,840
LCII: Kateta				3,449	690
Item: 263104 Transfers to other govt. units					
Kateta Moru HC II	Kateta	PHC	N/A	3,449	690

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateta		<i>LCIV: Serere</i>		545,963	201,169
Sector: Water and Environment				69,695	809
LG Function: Rural Water Supply and Sanitation				69,695	809
<i>Capital Purchases</i>					
Output: Other Capital				0	809
LCII: Kateta				0	809
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of the rain water jars	Awoja village	Conditional transfer for Rural Water	Completed	0	809
Output: Shallow well construction				18,200	0
LCII: Kanyangan				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Nananga A	Conditional transfer for Rural Water	Being Procured	4,550	0
LCII: Kateta				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Akoroi A village	Conditional transfer for Rural Water	Being Procured	4,550	0
LCII: Ojetenyang				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Pachoto village	Conditional transfer for Rural Water	Being Procured	4,550	0
LCII: Omagara				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Angobu Ocupo	Conditional transfer for Rural Water	Being Procured	4,550	0
Output: Borehole drilling and rehabilitation				51,495	0
LCII: Kamusala				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Pokor B	Conditional transfer for Rural Water	Being Procured	17,165	0
LCII: Okodo				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Kakure village	Conditional transfer for Rural Water	Being Procured	17,165	0
LCII: Omagara				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Omagara village	Conditional transfer for Rural Water	Being Procured	17,165	0
Sector: Social Development				6,108	0
LG Function: Community Mobilisation and Empowerment				6,108	0

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateta		<i>LCIV: Serere</i>		545,963	201,169
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,108	0
LCII: Kateta				6,108	0
Item: 263101 LG Conditional grants					
Transfers to parishes as CDD	All parishes	LGMSD (Former LGDP)	N/A	6,108	0
Sector: Public Sector Management				12,000	0
LG Function: District and Urban Administration				12,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				12,000	0
LCII: Kateta				12,000	0
Item: 231003 Roads and bridges (Depreciation)					
2 Kms of swamp crossing Completed on Omagara Kidetok road	Omagara	LGMSD (Former LGDP)	Works Underway	12,000	0

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyere		<i>LCIV: Serere</i>		337,337	172,318
Sector: Works and Transport				18,144	11,789
LG Function: District, Urban and Community Access Roads				18,144	11,789
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	11,789
LCII: Kyere				0	11,789
Item: 263104 Transfers to other govt. units					
Kyere sub county		Other Transfers from Central Government	N/A	0	11,789
Output: District Roads Maintenance (URF)				18,144	0
LCII: Kamurojo				18,144	0
Item: 263204 Transfers to other govt. units					
Kyere-Kamurojo-Olulur		Other Transfers from Central Government	N/A	18,144	0
Sector: Education				208,339	124,136
LG Function: Pre-Primary and Primary Education				100,769	57,145
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				7,856	0
LCII: Kyere				7,856	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of payment for 2 classrooms in Kyere Town Ship P/S	Kyere	Other Transfers from Central Government(PRDP)	Works Underway	7,856	0
Output: Provision of furniture to primary schools				6,480	0
LCII: Kamurojo				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
supply of 36 3-seater desks to Kamurojo Kakor p/s	Kamurojo	Conditional Grant to SFG	Being Procured	3,240	0
LCII: Kelim				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
supply of 36 3-seater desks to Agule Kyere	Agule	Conditional Grant to SFG	Being Procured	3,240	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				86,433	57,145
LCII: Abuket				5,293	3,689
Item: 263104 Transfers to other govt. units					
ABUKET p/s	Abuket	Conditional Grant to Primary Education	N/A	5,293	3,689
LCII: Kamurojo				13,182	9,264
Item: 263104 Transfers to other govt. units					

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyere		<i>LCIV: Serere</i>		337,337	172,318
Kamurojo P/S	Kamurojo	Conditional Grant to Primary Education	N/A	9,470	5,733
Karumurojo Kakor p/s	Obwakol	Conditional Grant to Primary Education	N/A	3,712	3,531
LCII: Kangodo Item: 263104 Transfers to	other govt. units			12,612	8,541
Sapir P/S	Sapir	Conditional Grant to Primary Education	N/A	6,683	4,799
Ojama P/S	Ojama	Conditional Grant to Primary Education	N/A	5,929	3,742
LCII: Kelim Item: 263104 Transfers to	other govt. units			24,515	15,897
Agule Kyere p/s	Agule	Conditional Grant to Primary Education	N/A	3,712	2,792
Kelim P/S	Kelim	Conditional Grant to Primary Education	N/A	7,194	4,617
Angole P/S	Angole	Conditional Grant to Primary Education	N/A	7,013	4,175
Omagoro P/S	Omagoro	Conditional Grant to Primary Education	N/A	6,596	4,314
LCII: Kyere Item: 263104 Transfers to	other govt. units			24,386	14,930
Kyere Township P/S	Kyere	Conditional Grant to Primary Education	N/A	6,412	3,677
Kyere P/S	Kyere	Conditional Grant to Primary Education	N/A	4,919	3,009
Akuja P/S	Akuja	Conditional Grant to Primary Education	N/A	5,187	3,649
Moruatiang P/S	Moruatiyang	Conditional Grant to Primary Education	N/A	7,868	4,595
LCII: Olupe Item: 263104 Transfers to	other govt. units			6,444	4,824
Olupe P/S	Olupe	Conditional Grant to Primary Education	N/A	6,444	4,824
LG Function: Secondary Education				107,570	66,991
<i>Lower Local Services</i>					

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyere		<i>LCIV: Serere</i>		337,337	172,318
Output: Secondary Capitation(USE)(LLS)				107,570	66,991
LCII: Kakuja				53,785	64,019
Item: 263104 Transfers to other govt. units					
Kyere SS	Kyere	Conditional Grant to Secondary Education	N/A	53,785	64,019
LCII: Kyere				53,785	2,972
Item: 263104 Transfers to other govt. units					
Bishop Wandera Comp	Kyere	Conditional Grant to Primary Education	N/A	53,785	2,972
Sector: Health				27,229	6,459
LG Function: Primary Healthcare				27,229	6,459
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,881	3,929
LCII: Kyere				16,881	3,929
Item: 263104 Transfers to other govt. units					
kyere mission hc iii		Conditional Grant to PHC - development	N/A	16,881	3,929
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,348	2,529
LCII: Kelim				3,449	690
Item: 263104 Transfers to other govt. units					
Omagoro HC II	Kelim	PHC	N/A	3,449	690
LCII: Kyere				6,899	1,840
Item: 263104 Transfers to other govt. units					
Kyere HC III	Kyere	PHC	N/A	6,899	1,840
Sector: Water and Environment				77,517	29,935
LG Function: Rural Water Supply and Sanitation				77,517	29,935
<i>Capital Purchases</i>					
Output: Other Capital				812	0
LCII: Kyere				812	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of the rain water jars	Obur village	Conditional transfer for Rural Water	Not Started	812	0
Output: Shallow well construction				9,100	0
LCII: Kelim				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Angole village	Conditional transfer for Rural Water	Being Procured	4,550	0
LCII: Olupe				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyere		<i>LCIV: Serere</i>		337,337	172,318
Construction of shallow wells	Otemojong village	Conditional transfer for Rural Water	Being Procured	4,550	0
Output: Borehole drilling and rehabilitation				67,605	29,935
LCII: Kamurojo				7,200	5,216
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Oukot village	Conditional transfer for Rural Water	Completed	7,200	5,216
LCII: Kelim				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Ojingai village	Conditional transfer for Rural Water	Being Procured	17,165	0
LCII: Kyere				26,075	24,718
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Obar village	Conditional transfer for Rural Water	Completed	7,200	5,216
Deep borehole drilling	Akisim village	Conditional transfer for Rural Water	Completed	18,875	19,502
LCII: Olupe				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Aojkitoi village	Conditional transfer for Rural Water	Works Underway	17,165	0
Sector: Social Development				6,108	0
LG Function: Community Mobilisation and Empowerment				6,108	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,108	0
LCII: Kyere				6,108	0
Item: 263101 LG Conditional grants					
Transfers to parishes as CDD		LGMSD (Former LGDP)	N/A	6,108	0

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olio		<i>LCIV: Serere</i>		587,503	260,244
Sector: Works and Transport				81,150	4,799
LG Function: District, Urban and Community Access Roads				81,150	4,799
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	4,799
LCII: Osuguro				0	4,799
Item: 263104 Transfers to other govt. units					
Olio sub county		Other Transfers from Central Government	N/A	0	4,799
Output: Urban unpaved roads Maintenance (LLS)				16,150	0
LCII: Osuguro				16,150	0
Item: 263312 Conditional transfers for Road Maintenance					
Operations		Other Transfers from Central Government	N/A	16,150	0
Output: PRDP-District and Community Access Road Maintenance				65,000	0
LCII: Oburin				65,000	0
Item: 263201 LG Conditional grants					
Opening of Amakio to Jeje P/S 2.8 Kms	Amakio	LGMSD (Former LGDP) PRDP	N/A	65,000	0
Sector: Education				240,119	206,911
LG Function: Pre-Primary and Primary Education				78,765	44,619
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				7,000	0
LCII: Akoboi				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance drainable pit latrine in Akoboi p/s	Akoboi	Conditional Grant to SFG	Being Procured	7,000	0
Output: Provision of furniture to primary schools				3,240	0
LCII: Osuguro				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
supply of 36 3-seater desks to Ajoba p/s	Osuguro	Conditional Grant to SFG	Being Procured	3,240	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,525	44,619
LCII: Not Specified				15,701	10,365
Item: 263104 Transfers to other govt. units					
OLIO P/S	Central ward	Conditional Grant to Primary Education	N/A	4,310	2,783
SERERE P/S	central ward	Conditional Grant to Primary Education	N/A	6,179	4,227

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olio		<i>LCIV: Serere</i>		587,503	260,244
SERERE TOWNSHIP P/S	Serere Upper	Conditional Grant to Primary Education	N/A	5,212	3,355
LCII: Akoboi Item: 263104 Transfers to	other govt. units			11,682	7,728
Akoboi p/s	Akoboi	Conditional Grant to Primary Education	N/A	3,713	2,712
Anyalai P/S	anyalai	Conditional Grant to Primary Education	N/A	4,511	2,792
Obulai P/S	Obulai	Conditional Grant to Primary Education	N/A	3,458	2,223
LCII: Kakus Item: 263104 Transfers to	other govt. units			5,152	3,649
AKUDUM P/S	Igola Ward	Conditional Grant to Primary Education	N/A	5,152	3,649
LCII: Oburin Item: 263104 Transfers to	other govt. units			17,828	11,720
Oburin P/S	Oburin	Conditional Grant to Primary Education	N/A	5,549	3,646
Idupa P/S	Idupa	Conditional Grant to Primary Education	N/A	5,315	3,046
Odungura P/S	Odungura	Conditional Grant to Primary Education	N/A	3,376	2,366
Jelel P/S	Jelel	Conditional Grant to Primary Education	N/A	3,588	2,663
LCII: Okulonyo Item: 263104 Transfers to	other govt. units			10,166	6,231
Akus P/S	Akus	Conditional Grant to Primary Education	N/A	5,283	3,185
Okulonyo P/S	Okulonyo	Conditional Grant to Primary Education	N/A	4,883	3,046
LCII: Osuguro Item: 263104 Transfers to	other govt. units			7,996	4,926
Adoku P/S	Adoku	Conditional Grant to Primary Education	N/A	4,284	3,142
Ajoba p/s	Osuguro	Conditional Grant to Primary Education	N/A	3,712	1,784

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olio		<i>LCIV: Serere</i>		587,503	260,244
<i>LG Function: Secondary Education</i>				<i>161,353</i>	<i>162,292</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				161,353	162,292
LCII: Kakus				107,570	82,765
Item: 263104 Transfers to other govt. units					
*Sagich Royal SS	Serere Upper	Conditional Grant to Secondary Education	N/A	53,785	25,098
*Serere Township SS	Serere Upper	Conditional Grant to Secondary Education	N/A	53,785	57,667
LCII: Osuguro				53,783	79,527
Item: 263104 Transfers to other govt. units					
*Serere SS	Central I Ward	Conditional Grant to Secondary Education	N/A	53,783	79,527
Sector: Health				85,635	42,504
<i>LG Function: Primary Healthcare</i>				<i>85,635</i>	<i>42,504</i>
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				1,957	1,958
LCII: Akoboi				1,957	1,958
Item: 231001 Non Residential buildings (Depreciation)					
retention paid for completion of maternity in akoboi hc ii	Akoboi	Conditional Grant to PHC - development	Completed	1,957	1,958
Output: PRDP-OPD and other ward construction and rehabilitation				53,000	24,200
LCII: Osuguro				53,000	24,200
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention to contractor Serere OPD	Osuguro	Other Transfers from Central Government(PRDP)	Works Underway	53,000	24,200
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,881	3,929
LCII: Oburin				16,881	3,929
Item: 263104 Transfers to other govt. units					
amakio hc iii		Conditional Grant to PHC - development	N/A	16,881	3,929
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,797	12,417
LCII: Akoboi				3,449	690
Item: 263104 Transfers to other govt. units					
Akoboi HC II	Akoboi village	PHC	N/A	3,449	690
LCII: Oburin				3,449	690
Item: 263104 Transfers to other govt. units					

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olio		<i>LCIV: Serere</i>		587,503	260,244
oburin hc ii		Conditional Grant to PHC - development	N/A	3,449	690
LCII: Osuguro				6,899	11,038
Item: 263104 Transfers to other govt. units					
serere hc iv		Conditional Grant to PHC - development	N/A	6,899	8,278
Serere HSD	Osuguro	PHC	N/A	0	2,759
Sector: Water and Environment				54,343	6,029
LG Function: Rural Water Supply and Sanitation				54,343	6,029
<i>Capital Purchases</i>					
Output: Other Capital				812	813
LCII: Oburin				812	813
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of the rain water jars	Akonyakinei village	Conditional transfer for Rural Water	Not Started	812	813
Output: Shallow well construction				4,550	0
LCII: Oburin				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Adoku village	Conditional transfer for Rural Water	Being Procured	4,550	0
Output: Borehole drilling and rehabilitation				48,981	5,216
LCII: Oburin				24,465	5,216
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Akonyakinei village	Conditional transfer for Rural Water	Works Underway	17,265	0
Deep borehole rehabilitation	Jelel p/s	Conditional transfer for Rural Water	Completed	7,200	5,216
LCII: Odungura				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Odungura village	Conditional transfer for Rural Water	Works Underway	17,165	0
LCII: Osuguro				7,351	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Ajoba p/s	Conditional transfer for Rural Water	Being Procured	7,351	0
Sector: Social Development				6,108	0
LG Function: Community Mobilisation and Empowerment				6,108	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,108	0

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olio		<i>LCIV: Serere</i>		587,503	260,244
LCII: Oburin				6,108	0
Item: 263101 LG Conditional grants					
Transfers to parishes as CDD		LGMSD (Former LGDP)	N/A	6,108	0
Sector: Public Sector Management				120,147	0
LG Function: District and Urban Administration				120,147	0
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				120,147	0
LCII: Okulonyo				120,147	0
Item: 231004 Transport equipment					
1 Double Cabin Pick-Up procured for planning Unit	District head quarters	LGMSD (Former LGDP) PRDP	Works Underway	120,147	0

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: serere town council		<i>LCIV: Serere</i>		1,172,339	182,110
Sector: Agriculture				27,543	0
LG Function: District Production Services				27,543	0
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				27,543	0
LCII: central				27,543	0
Item: 231001 Non Residential buildings (Depreciation)					
I plant clinic constructed in Serere district HQTrs	District HQTrs	LGMSD (Former LGDP) PRDP	Completed	27,543	0
Sector: Works and Transport				478,595	141,161
LG Function: District, Urban and Community Access Roads				478,595	141,161
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				367,273	90,818
LCII: central				367,273	90,818
Item: 231003 Roads and bridges (Depreciation)					
Low cost seal of Serere HQRS -Serere TC 1.3KMS		Other Transfers from Central Government	Works Underway	245,800	51,810
Completion of Serere HQRS - Serere TC - Stone pitching drains		Other Transfers from Central Government	Works Underway	34,934	39,008
Low cost seal of Serere centre road 0.3km		Other Transfers from Central Government	Works Underway	86,538	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,748	0
LCII: central				7,748	0
Item: 263204 Transfers to other govt. units					
Low cost seal of Serere district HQRS - Serere TC 1.3kms		Donor Funding	N/A	7,748	0
Output: Urban unpaved roads Maintenance (LLS)				93,124	47,234
LCII: central				19,761	0
Item: 263312 Conditional transfers for Road Maintenance					
Erika road		Other Transfers from Central Government	N/A	3,851	0
Ajoki road		Other Transfers from Central Government	N/A	241	0
Alaso road		Other Transfers from Central Government	N/A	772	0

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: serere town council		<i>LCIV: Serere</i>		1,172,339	182,110
Ebunyu road		Other Transfers from Central Government	N/A	772	0
Ekodeu road		Other Transfers from Central Government	N/A	3,369	0
Oule road		Other Transfers from Central Government	N/A	6,540	0
Esabu road		Other Transfers from Central Government	N/A	483	0
Iteeba road		Other Transfers from Central Government	N/A	3,733	0
LCII: igola				24,792	0
Item: 263312 Conditional transfers for Road Maintenance					
Kikoota - SAARI		Other Transfers from Central Government	N/A	1,255	0
Kikoota - Township		Other Transfers from Central Government	N/A	21,800	0
Kakus - SAARI		Other Transfers from Central Government	N/A	1,737	0
LCII: kakusi				13,475	0
Item: 263312 Conditional transfers for Road Maintenance					
Opolot road		Other Transfers from Central Government	N/A	3,270	0
Epielu road		Other Transfers from Central Government	N/A	241	0
Salvation road		Other Transfers from Central Government	N/A	6,158	0
Odetta road		Other Transfers from Central Government	N/A	290	0
Ekoju road		Other Transfers from Central Government	N/A	744	0
Elangot road		Other Transfers from Central Government	N/A	193	0
Isaiah Eloku road		Other Transfers from Central Government	N/A	2,579	0

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: serere town council		<i>LCIV: Serere</i>		1,172,339	182,110
LCII: Osuguro				35,096	47,234
Item: 263104 Transfers to other govt. units					
Serere town council		Other Transfers from Central Government	N/A	0	47,234
Item: 263312 Conditional transfers for Road Maintenance					
Esesa road		Other Transfers from Central Government	N/A	1,251	0
Tukei road		Other Transfers from Central Government	N/A	869	0
Omunyolo - Ajesa		Other Transfers from Central Government	N/A	13,080	0
Engwau road		Other Transfers from Central Government	N/A	483	0
Ocen CC road		Other Transfers from Central Government	N/A	2,320	0
Oluka road		Other Transfers from Central Government	N/A	521	0
Emeru road		Other Transfers from Central Government	N/A	386	0
Emorimor road		Other Transfers from Central Government	N/A	2,272	0
Erimu road		Other Transfers from Central Government	N/A	772	0
Adoku - Abilaep road		Other Transfers from Central Government	N/A	3,378	0
Ajesa - Abilaep		Other Transfers from Central Government	N/A	2,316	0
Eriaku road		Other Transfers from Central Government	N/A	3,579	0
Ewongu road		Other Transfers from Central Government	N/A	3,483	0
Emiru road		Other Transfers from Central Government	N/A	386	0
Output: PRDP-District and Community Access Road Maintenance				10,450	3,109

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: serere town council		<i>LCIV: Serere</i>		1,172,339	182,110
LCII: central				10,450	3,109
Item: 263201 LG Conditional grants					
Developing road inventory, Training of road Management committees	District wide	LGMSD (Former LGDP) PRDP	N/A	10,450	3,109
Sector: Education				68,169	3,180
LG Function: Pre-Primary and Primary Education				14,384	3,180
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				14,384	3,180
LCII: central				14,384	3,180
Item: 231001 Non Residential buildings (Depreciation)					
Retentions for all investments	Serere district	Other Transfers from Central Government (PRDP)	Works Underway	14,384	3,180
LG Function: Secondary Education				53,785	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,785	0
LCII: igola				53,785	0
Item: 263104 Transfers to other govt. units					
Sagich Royal	igola	Conditional Grant to Secondary Education	N/A	53,785	0
Sector: Health				158,340	14,465
LG Function: Primary Healthcare				158,340	14,465
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				100,000	0
LCII: osuguro				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
One DHOs office constructed in Serere District HQTrs	Serere District HQTrs	Other Transfers from Central Government (PRDP)	Being Procured	100,000	0
Output: Staff houses construction and rehabilitation				50,000	12,500
LCII: osuguro				50,000	12,500
Item: 231002 Residential buildings (Depreciation)					
staff house completed in serere hc iv	central ward	LGMSD (Former LGDP)	Completed	50,000	12,500
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,340	1,965
LCII: osuguro				8,340	1,965
Item: 263104 Transfers to other govt. units					
miria maternity home hc ii		Conditional Grant to PHC - development	N/A	8,340	1,965

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: serere town council		<i>LCIV: Serere</i>		1,172,339	182,110
Sector: Water and Environment				139,997	0
LG Function: Rural Water Supply and Sanitation				139,997	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				131,078	0
LCII: central				131,078	0
Item: 231004 Transport equipment					
1double cabin Pick-Up vehicle procured for the water office	Serere district HQ	Conditional transfer for Rural Water	Being Procured	131,078	0
Output: Construction of public latrines in RGCs				3,820	0
LCII: central				3,820	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the one stance ecosan toilet	Kikota cell	Conditional transfer for Rural Water	Being Procured	3,820	0
Output: PRDP-Borehole drilling and rehabilitation				5,099	0
LCII: central				5,099	0
Item: 231007 Other Fixed Assets (Depreciation)					
Community mobilisation	District wide	Conditional transfer for Rural Water(PRDP)	Works Underway	5,099	0
Sector: Public Sector Management				299,695	23,304
LG Function: District and Urban Administration				296,695	23,304
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				149,036	0
LCII: central				149,036	0
Item: 231002 Residential buildings (Depreciation)					
	District HQTrs	Start-up costs	Works Underway	149,036	0
Phase 2 of the administration block Completed (Start Up funds)					
Output: PRDP-Buildings & Other Structures				147,659	23,304
LCII: central				147,659	23,304
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of DSC office block	Serere District HQTrs	LGMSD (Former LGDP) PRP	Not Started	31,286	0
Completion of Phase 1 Administration block	District HQTrs	LGMSD (Former LGDP) PRDP	Works Underway	116,373	23,304
LG Function: Local Government Planning Services				3,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: central				3,000	0
Item: 231005 Machinery and equipment					

Vote: 596 Serere District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: serere town council		<i>LCIV: Serere</i>		1,172,339	182,110
1 ipad procured	Planning Unit in the District HQTrs	LGMSD (Former LGDP)	Completed	3,000	0

Vote: 596 Serere District**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 596 Serere District**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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