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**Vote: 596** Serere District

**2013/14 Quarter 3**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:596 Serere District for FY 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: 07/08/2014

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

**Vote: 596** Serere District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	752,840	429,977	57%
2a. Discretionary Government Transfers	1,810,193	1,290,905	71%
2b. Conditional Government Transfers	12,323,453	10,366,966	84%
2c. Other Government Transfers	686,074	489,473	71%
3. Local Development Grant	672,042	571,236	85%
4. Donor Funding	182,000	78,722	43%
<b>Total Revenues</b>	<b>16,426,602</b>	<b>13,227,278</b>	<b>81%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,593,180	1,460,472	1,177,169	92%	74%	81%
2 Finance	316,611	178,722	177,951	56%	56%	100%
3 Statutory Bodies	593,719	407,304	390,079	69%	66%	96%
4 Production and Marketing	1,216,055	1,036,035	955,091	85%	79%	92%
5 Health	2,177,985	1,612,043	1,438,305	74%	66%	89%
6 Education	7,835,881	6,615,120	6,505,084	84%	83%	98%
7a Roads and Engineering	1,247,939	974,368	789,561	78%	63%	81%
7b Water	792,103	610,083	267,895	77%	34%	44%
8 Natural Resources	136,753	77,081	75,817	56%	55%	98%
9 Community Based Services	301,428	126,189	107,325	42%	36%	85%
10 Planning	149,519	68,988	68,988	46%	46%	100%
11 Internal Audit	65,429	40,224	40,224	61%	61%	100%
<b>Grand Total</b>	<b>16,426,602</b>	<b>13,206,627</b>	<b>11,993,489</b>	<b>80%</b>	<b>73%</b>	<b>91%</b>
<i>Wage Rec't:</i>	8,627,086	6,888,136	6,864,891	80%	80%	100%
<i>Non Wage Rec't:</i>	3,927,541	3,227,609	3,126,985	82%	80%	97%
<i>Domestic Dev't</i>	3,689,976	3,012,160	1,927,619	82%	52%	64%
<i>Donor Dev't</i>	182,000	78,722	73,994	43%	41%	94%

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

Cummulatively, district received UGX 13,227,278,000 out of the Total annual budget of UGX. 16,426,602,000= This represents a budget performance of 81% 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 73% in the quarter partly because all the development had their activities concentrated in this quarter. There are all indications that if this performance continued this way for the remaining quarters, then we may realise over 90% budget performance by the close of the Financial Year save for the local revenue. The unspent balance of 18% of the released budget is meant for construction works that are still ongoing at various stages.

**Vote: 596** Serere District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>752,840</b>	<b>429,977</b>	<b>57%</b>
Miscellaneous	27,070	7,909	29%
Advertisements/Billboards	400	443	111%
Educational/Instruction related levies	420	0	0%
Land Fees	33,480	53,383	159%
Liquor licences	1,150	0	0%
Local Government Hotel Tax		8,008	
Local Service Tax	37,355	9,341	25%
Market/Gate Charges	150,733	206,230	137%
Occupational Permits		430	
Other Fees and Charges	55,110	47,140	86%
Other licences	77,099	3,099	4%
Park Fees	72,141	26,952	37%
Property related Duties/Fees	14,000	877	6%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	26,070	6,511	25%
Rent & Rates from other Gov't Units	20,000	327	2%
Rent & Rates from private entities	32,721	5,431	17%
Business licences	50,010	16,162	32%
Application Fees	68,561	7,094	10%
Animal & Crop Husbandry related levies	23,040	8,728	38%
Agency Fees	53,320	18,978	36%
Registration of Businesses	10,160	2,933	29%
<b>2a. Discretionary Government Transfers</b>	<b>1,810,193</b>	<b>1,290,905</b>	<b>71%</b>
Start-up costs	100,000	50,000	50%
District Equalisation Grant	79,587	59,691	75%
District Unconditional Grant - Non Wage	458,288	342,479	75%
Urban Equalisation Grant	14,857	11,142	75%
Urban Unconditional Grant - Non Wage	126,917	95,177	75%
Transfer of Urban Unconditional Grant - Wage	250,387	76,816	31%
Transfer of District Unconditional Grant - Wage	780,157	655,600	84%
<b>2b. Conditional Government Transfers</b>	<b>12,323,453</b>	<b>10,366,966</b>	<b>84%</b>
Conditional Grant to PHC - development	275,099	233,835	85%
Conditional Grant to PHC Salaries	1,281,053	1,042,956	81%
Conditional Grant to PHC- Non wage	96,580	72,452	75%
Conditional Grant to Primary Salaries	4,674,375	3,863,813	83%
Conditional Grant to Secondary Education	811,453	811,452	100%
Conditional Grant to Secondary Salaries	1,272,776	994,333	78%
Conditional Grant to SFG	282,131	239,811	85%
Conditional Grant to Primary Education	492,338	492,338	100%
Conditional Grant to PAF monitoring	57,163	42,873	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	61,771	46,329	75%
Conditional Grant to Functional Adult Lit	4,306	3,231	75%
Conditional Grant to DSC Chairs' Salaries	23,400	1,500	6%
Conditional Grant to Tertiary Salaries	0	23,480	
Conditional transfers to Special Grant for PWDs	8,201	6,150	75%
Conditional Grant to Community Devt Assistants Non Wage	1,091	819	75%
Conditional Grant for NAADS	733,997	733,996	100%

**Vote: 596** Serere District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Agric. Ext Salaries	53,870	32,953	61%
Conditional Grant to NGO Hospitals	35,364	26,523	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	60,900	50%
Conditional Grant to Urban Water	19,910	14,934	75%
Roads Rehabilitation Grant	544,227	450,213	83%
Conditional transfers to School Inspection Grant	25,720	19,290	75%
NAADS (Districts) - Wage	205,035	153,776	75%
Conditional transfers to Production and Marketing	124,235	93,177	75%
Conditional transfers to DSC Operational Costs	27,379	20,535	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	54,600	13,500	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	89,503	66,306	74%
Conditional Transfers for Non Wage Community Polytechnics	111,277	111,273	100%
Conditional transfer for Rural Water	679,226	577,342	85%
Conditional Grant to Women Youth and Disability Grant	3,928	2,946	75%
Sanitation and Hygiene	151,766	113,929	75%
<b>2c. Other Government Transfers</b>	<b>686,074</b>	<b>489,473</b>	<b>71%</b>
CAIIP 2	31,200	17,600	56%
Avian flu surveillance	19,530	0	0%
DICOSS		7,875	
NUSAF II	51,322	0	0%
Road Fund	584,022	445,347	76%
Restocking Fund		18,651	
<b>3. Local Development Grant</b>	<b>672,042</b>	<b>571,236</b>	<b>85%</b>
LGMSD (Former LGDP)	672,042	571,236	85%
<b>4. Donor Funding</b>	<b>182,000</b>	<b>78,722</b>	<b>43%</b>
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	
<b>Total Revenues</b>	<b>16,426,602</b>	<b>13,227,278</b>	<b>81%</b>

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

Cummulatively, the district collected by third quarter Ugx 429.977m out of the planned Ugx.752.84 m representing a 57% performance for half year budget. In the Quarter, the District planned to collect 188,210,000 out of local revenue but realised 158,371.500 representing 84.1% performance. There was very poor performance in the quarter largely because of the poor performance of the tenderous in the subcounties. This report also captures the revenues generated by the Lower Local Gov'ts. The worst performing revenue sources include; educational related levies, Liquor fees, other licences, Registration, Rent and Rates form other Gov't Units with all performed at 0%, 0%, 4%, 6% and 2%. The reason for this performance is the enforcement which is so poor and it is not motivated. The best performing source is Advertisements, Land Fees, Market/Gate Charges, Oher Fees and Charges which performed at 111%, 159%, 137% and 86% respectively. This is simply because the collection was tightened requiring them to pay upfront. Also the good performance was due to revised rates and engagement of competent tenderers.

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

The District planned to receive 171,668,000 but actually realised 163,921,400. The release is 17,600,000 for CAIIP 2, 7,875, 000

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# Vote: 596 Serere District

# 2013/14 Quarter 3

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## **Summary: Cummulative Revenue Performance**

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for District Commercial Service Support Programme (DICOSS) ,Uganda Road Fund 119,795,157 and Restocking Fund of 18,651,243. Nothing else was realised from other government Transfers. The cummulative performance of other government transfers is now 489,472,746 out of the budgeted 686.074 which is definitely a higher figure representing 71% performance. This increase was caused by an increase in Road Fund.

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

The District planned to receive 45,520,000 but only actually realised nothing in the quarter representing 0% for the quarter and all other donor funding sources did not remit to facilitate the planned activities.

**Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	962,168	834,163	87%	240,542	330,822	138%
Conditional Grant to PAF monitoring	13,761	15,247	111%	3,440	6,291	183%
Locally Raised Revenues	66,464	53,214	80%	16,616	20,267	122%
Other Transfers from Central Government	0	18,651		0	18,651	
Multi-Sectoral Transfers to LLGs	421,459	283,728	67%	105,365	80,748	77%
District Unconditional Grant - Non Wage	41,785	78,120	187%	10,446	33,534	321%
Transfer of District Unconditional Grant - Wage	418,699	385,203	92%	104,675	171,331	164%
<i>Development Revenues</i>	631,013	626,309	99%	157,753	227,500	144%
LGMSD (Former LGDP)	357,282	427,833	120%	89,320	146,215	164%
Multi-Sectoral Transfers to LLGs	94,144	88,785	94%	23,536	61,388	261%
District Equalisation Grant	79,587	59,691	75%	19,897	19,897	100%
Start-up costs	100,000	50,000	50%	25,000	0	0%
<b>Total Revenues</b>	<b>1,593,180</b>	<b>1,460,472</b>	<b>92%</b>	<b>398,295</b>	<b>558,323</b>	<b>140%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	962,168	834,163	87%	240,542	330,822	138%
Wage	593,367	458,089	77%	148,342	180,770	122%
Non Wage	368,800	376,074	102%	92,200	150,052	163%
<i>Development Expenditure</i>	631,013	343,006	54%	157,753	238,399	151%
Domestic Development	631,013	343,006	54%	157,753	238,399	151%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,593,180</b>	<b>1,177,169</b>	<b>74%</b>	<b>398,295</b>	<b>569,221</b>	<b>143%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		283,302	45%			
Domestic Development		283,302	45%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>283,302</b>	<b>18%</b>			

Cumulatively the receipts up to QTR 3 amounted to Ugx. 1,460,472,000 out of the 1,593,180,000 budgeted representing a 92% revenue performance. In the Quarter alone, Ugx. 558,323,000 was realised representing 140% performance. LGMSD on the other hand performed at 164% due to its being combined with the PRDP grant and most of it released in Q3. District unconditional grant funds for the quarter went up because administration had more engagements in the quarter. PAF monitoring grant and the District Unconditional Grant Non- Wage which went to 321%. In addition Multi-sectoral transfers performed at 261% for development and 77% for recurrent. Expenditure on the other hand performed at 143% of the quarter's planned spending which in turn represented only 74% of the annual planned spending. There were major spendings in Qtr 3 for development projects and this amounted to Ugx. 151%.

*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. 283,302,000 rep. 18% for Council, Vehicle, Labori s/c and DSC block-resulting from Delayed award of the contracts and were still on at painting for DSC, Car Not yet delivered.

**(ii) Highlights of Physical Performance**

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	4	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	65	0
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)	4	3
No. of existing administrative buildings rehabilitated	2	2
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
<b>Function Cost (UShs '000)</b>	<b>1,593,180</b>	<b>1,177,169</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,593,180</b>	<b>1,177,169</b>

All staff received their salaries for the quarter. Conducted 4 Capacity Building Sessions, achieved 47% staffing level districtwise, carried out 1 monitoring visit, continued with the construction of 4 buildings under Northern Uganda Support and construction of two new structures in Olio Sub county. DSC office under renovation. Payments have been made for the District Council hall.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	316,611	178,722	56%	79,153	42,542	54%
Conditional Grant to PAF monitoring	1,000	12,250	1225%	250	2,500	1000%
Locally Raised Revenues	74,245	19,831	27%	18,561	8,562	46%
Multi-Sectoral Transfers to LLGs	109,338	40,826	37%	27,334	9,954	36%
District Unconditional Grant - Non Wage	45,922	41,235	90%	11,481	0	0%
Transfer of District Unconditional Grant - Wage	86,106	64,579	75%	21,526	21,526	100%
<b>Total Revenues</b>	<b>316,611</b>	<b>178,722</b>	<b>56%</b>	<b>79,153</b>	<b>42,542</b>	<b>54%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	316,611	177,951	56%	79,153	42,322	53%
Wage	116,776	64,579	55%	29,194	21,526	74%
Non Wage	199,835	113,372	57%	49,959	20,796	42%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>316,611</b>	<b>177,951</b>	<b>56%</b>	<b>79,153</b>	<b>42,322</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		770	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>770</b>	<b>0%</b>			

The department realized 42,542,000 million representing a 54% for the quarter and 13% 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 42,322,000 million for the quarter representing 53% of the planned quarter's budget and 23% of the planned Annual Budget. Unspent balances stood at 0% of the realized revenues. Of these 30,233,116 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 770,000 for bank charges and other related commissions.

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

All planned funds were spent in the second quarter except the balance of 770,000 ment for Bank charges and other related Commission.

**(ii) Highlights of Physical Performance**

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



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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/07/2013	30/04/2013
Value of LG service tax collection	1000000	13794000
Value of Other Local Revenue Collections	20000000	0
Date of Approval of the Annual Workplan to the Council	22/08/2013	27/03/2014
Date for presenting draft Budget and Annual workplan to the Council	14/06/2013	27/03/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	19/09/2013
<b><i>Function Cost (UShs '000)</i></b>	<b>316,611</b>	<b>177,951</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>316,611</b>	<b>177,951</b>

Books of Accounts closed for this quarter due to proper storage of financial documents, Office Operation handled with available local revenue realised, Fuel procurement done, Revenue Mobilisation done in the whole district, Reports for revenue & expenditure prepared & submitted to respective ministries.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	592,999	407,304	69%	148,250	122,245	82%
Conditional Grant to DSC Chairs' Salaries	23,400	1,500	6%	5,850	1,500	26%
Conditional transfers to Contracts Committee/DSC/PA	89,503	66,306	74%	22,376	21,554	96%
Conditional transfers to DSC Operational Costs	27,379	20,535	75%	6,845	6,845	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	60,900	50%	30,420	5,100	17%
Conditional transfers to Councillors allowances and E	54,600	13,500	25%	13,650	4,500	33%
Locally Raised Revenues	63,000	71,304	113%	15,750	27,500	175%
Multi-Sectoral Transfers to LLGs	89,159	45,397	51%	22,290	15,649	70%
District Unconditional Grant - Non Wage	60,999	81,099	133%	15,250	24,125	158%
Transfer of District Unconditional Grant - Wage	63,279	46,764	74%	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%
<b>Total Revenues</b>	<b>593,719</b>	<b>407,304</b>	<b>69%</b>	<b>148,430</b>	<b>122,245</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	592,999	390,079	66%	148,250	159,110	107%
Wage	208,359	51,611	25%	52,090	15,472	30%
Non Wage	384,640	338,467	88%	96,160	143,638	149%
<i>Development Expenditure</i>	720	0	0%	180	0	0%
Domestic Development	720	0	0%	180	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>593,719</b>	<b>390,079</b>	<b>66%</b>	<b>148,430</b>	<b>159,110</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17,226	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,226</b>	<b>3%</b>			

Cummulatively the department received 407,304,000 out of the annual budget of 593,719,000 representing 69% performance. In the quarter alone, the department received 122,245,000 representing 82% of the quarterly revenue plan. The cummulative expenditure amounted to UGX 390,079,000 representing 66%; while in Q3 alone UGX 159,110,000 was spent representing 107% of the quarterly budget. There was unspent balance of 17,226,215 as per the bank statement representing 3%. This was meant for procurement of survey equipment, filing cabinets, adjustable cartographic drawing table, horizontal plan cabin in Q2 and are still at the Contract Committee level. Other balances are from recurrent activities to be carried out in Q4. From the 17,067,000, cash book balance, a variance of 150,000 was for unrepresented cheque to URA.

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

There was unspent balance of 17,067,000 is meant for procurement of survey equipment, filing cabinets, plan cabin, adjustable cartographic drawing table which are still at the Contract Committee level and other activities rolled over to Q4.

**(ii) Highlights of Physical Performance**

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	140	113
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council	4	3
<b>Function Cost (UShs '000)</b>	<b>593,719</b>	<b>390,079</b>
<b>Cost of Workplan (UShs '000):</b>	<b>593,719</b>	<b>390,079</b>

In land management, 1 land board meeting was held to discuss & clear applications for allocation, leasehold, lease extension, and freehold.

In council alone a total of 1 meeting for council, 1 standing committee, 4 contracts committee and 1 public accounts committee meetings held.

In LG PAC, 1 Auditor General's report was reviewed and 5 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 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	481,158	302,038	63%	100,109	104,577	104%
Conditional Grant to Agric. Ext Salaries	53,870	32,953	61%	13,468	8,419	63%
Conditional transfers to Production and Marketing	124,235	93,177	75%	10,878	31,059	286%
NAADS (Districts) - Wage	205,035	153,776	75%	51,259	51,259	100%
Locally Raised Revenues	7,000	8,340	119%	1,750	2,000	114%
Other Transfers from Central Government	23,040	7,875	34%	5,760	7,875	137%
Multi-Sectoral Transfers to LLGs	23,971	2,918	12%	5,993	965	16%
District Unconditional Grant - Non Wage	44,007	3,000	7%	11,002	3,000	27%
<i>Development Revenues</i>	734,897	733,996	100%	203,905	366,998	180%
Conditional Grant for NAADS	733,997	733,996	100%	183,499	366,998	200%
Conditional transfers to Production and Marketing		0		20,181	0	0%
Multi-Sectoral Transfers to LLGs	900	0	0%	225	0	0%
<b>Total Revenues</b>	<b>1,216,055</b>	<b>1,036,035</b>	<b>85%</b>	<b>304,014</b>	<b>471,575</b>	<b>155%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	400,434	223,084	56%	100,109	74,453	74%
Wage	258,905	183,173	71%	64,726	62,185	96%
Non Wage	141,529	39,910	28%	35,382	12,268	35%
<i>Development Expenditure</i>	815,620	732,008	90%	203,905	365,009	179%
Domestic Development	815,620	732,008	90%	203,905	365,009	179%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,216,055</b>	<b>955,091</b>	<b>79%</b>	<b>304,014</b>	<b>439,463</b>	<b>145%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		78,955	20%			
<i>Development Balances</i>		1,989	0%			
Domestic Development		1,989	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>80,943</b>	<b>7%</b>			

The department has cumulatively received Ugx.1,036,035= representing 85% of the annual budget. In the quarter the department received a total of Ug. Shillings 471,575= out of the expected 304,014,000=. This represents 155% performance, attributed to an increase in the funds received from the NAADS programme 733,997= planned for the quarter to 733,996= thus representing 100% of the expected. The total expenditure was 410,383,000= representing 135% of funds received spent. At the end of the quarter unspent balances stand at UgX 110,023,000= representing a balance 9% of the received funds. Of these development balances were 31,0690,000= which were meant for PRDP project like the construction of the plant clinic, other development activities in the production sectors and NAADS activities. The recurrent balances stand at UgX 78,955,000=

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

These unspent balances amounting to Ugx 110,023,000= representing 9% were attributed to the procurment processand corresponding recurrent expenditures that had not been completed by the end of thequarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 596** Serere District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	10	2
No. of functional Sub County Farmer Forums	10	10
No. of farmers accessing advisory services	8250	9445
No. of farmers receiving Agriculture inputs	1670	998
<b>Function Cost (US\$ '000)</b>	<b>938,470</b>	<b>871,404</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	170000	22593
No. of livestock by type undertaken in the slaughter slabs	48672	8682
No. of tsetse traps deployed and maintained	200	0
No of plant clinics/mini laboratories constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>277,584</b>	<b>83,603</b>
<b>Function: 0183 District Commercial Services</b>		
No of cooperative groups supervised	24	0
No. of cooperative groups mobilised for registration	6	0
No. of cooperatives assisted in registration	6	0
A report on the nature of value addition support existing and needed	No	No
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>85</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,216,055</b>	<b>955,091</b>

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, planning and review workshops, SNC contract management, quality assurance visits conducted, farmer forum activities and provision of agricultural inputs, planning .

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,634,942	1,271,631	78%	408,735	466,538	114%
Conditional Grant to PHC Salaries	1,281,053	1,042,956	81%	320,263	391,215	122%
Conditional Grant to PHC- Non wage	96,580	72,452	75%	24,145	24,162	100%
Conditional Grant to NGO Hospitals	35,364	26,523	75%	8,841	8,841	100%
Sanitation and Hygiene	151,766	113,929	75%	37,942	38,045	100%
Locally Raised Revenues	12,000	6,541	55%	3,000	541	18%
Multi-Sectoral Transfers to LLGs	49,494	8,230	17%	12,374	3,734	30%
District Unconditional Grant - Non Wage	8,685	1,000	12%	2,171	0	0%
<i>Development Revenues</i>	543,043	340,412	63%	135,761	98,981	73%
Conditional Grant to PHC - development	275,099	233,835	85%	68,775	96,285	140%
Donor Funding	182,000	78,722	43%	45,500	0	0%
LGMSD (Former LGDP)	50,000	25,159	50%	12,500	0	0%
Multi-Sectoral Transfers to LLGs	35,944	2,696	8%	8,986	2,696	30%
<b>Total Revenues</b>	<b>2,177,985</b>	<b>1,612,043</b>	<b>74%</b>	<b>544,496</b>	<b>565,520</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,634,942	1,271,631	78%	408,735	468,391	115%
Wage	1,294,833	1,042,956	81%	323,708	391,215	121%
Non Wage	340,108	228,675	67%	85,027	77,176	91%
<i>Development Expenditure</i>	543,043	166,674	31%	135,761	128,016	94%
Domestic Development	361,043	92,680	26%	90,261	54,022	60%
Donor Development	182,000	73,994	41%	45,500	73,994	163%
<b>Total Expenditure</b>	<b>2,177,985</b>	<b>1,438,305</b>	<b>66%</b>	<b>544,496</b>	<b>596,408</b>	<b>110%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		173,738	32%			
Domestic Development		169,010	47%			
Donor Development		4,728	3%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>173,738</b>	<b>8%</b>			

Cummulatively, the department received Ugx.1.612bn representing 74% of the annual budget. The department in the quarter alone received 565.520m representing 104% of the quarterly budget. Donor funds receipts performed at 0% while transfers to LLGs performed at 30% for the quarter and PHC-devt performed at 140% this explained the reason of realising 104% of the planned quarterly and annual receipts. Expenditure on the other hand performed at 104% of the planned quarterly and annual spending. This is explained by funds received from PHC-dev'tt. Development Balances by the close of third quarter stood at 174.57 million representing 32%. The unspent balances comprise of Domestic development 169.842 Million representing 47% and Donor development 4.728 Million representing 3%. The reasons for unspent balances is because of delayed procurement processes causing money to overlap to third quarter and causing delays in construction.

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

The unspent balances stood at 173.738 million representing 9% for construction of Doctor's office. Aarapoo Maternity, Apapai HCIV staff house and the software activities which had not yet been started.

**(ii) Highlights of Physical Performance**

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of outpatients that visited the NGO Basic health facilities	42000	6198
Number of inpatients that visited the NGO Basic health facilities	1225	1418
No. and proportion of deliveries conducted in the NGO Basic health facilities	7050	440
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4120	4203
Number of trained health workers in health centers	120	232
No.of trained health related training sessions held.	28	32
Number of outpatients that visited the Govt. health facilities.	1200000	479885
Number of inpatients that visited the Govt. health facilities.	165000	47404
No. and proportion of deliveries conducted in the Govt. health facilities	56000	15715
%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	285870
No. of villages which have been declared Open Deafecation Free(ODF)	44	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	121	0
No of staff houses constructed	1	1
No of staff houses rehabilitated	1	0
No of maternity wards constructed	1	1
No of maternity wards constructed (PRDP)	1	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	9	13
%age of approved posts filled with trained health workers	51	40
No of OPD and other wards constructed (PRDP)	1	0
Value of medical equipment procured	1	0
<b>Function Cost (UShs '000)</b>	<b>2,177,985</b>	<b>1,438,305</b>
<b>Cost of Workplan (USHS '000):</b>	<b>2,177,985</b>	<b>1,438,305</b>

Among the planned developmental projects the OPD was completed and retention is yet to be 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 both second and third 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, out puts for the department performed as follows: 6198 outpatients visited the NGO basic health units, 1418 inpatients visited the NGO basic health care facilities, 440 deliveries conducted and 4203 immunizations were conducted in the NGO health units. 479885 outpatients and 47404 inpatients visited the govt health units. 15715(7.3 %) of the planned deliveries occurred in govt health units, 85% of the VHTs had been trained, 285870 children had been immunized with pentavalent vaccine. 232 health workers trained, 40% approved posts filled with trained health work force, 32 training health sessions held, staff salaries paid, allowances paid, medical expences paid, workshops held, venue hired, fuel purchased, one vehicle serviced, stationary, printing and photocopying done.

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,455,031	6,371,152	85%	1,863,758	2,210,955	119%
Conditional Grant to Tertiary Salaries	0	23,480		0	19,690	
Conditional Grant to Primary Salaries	4,674,375	3,863,813	83%	1,168,594	1,412,296	121%
Conditional Grant to Secondary Salaries	1,272,776	994,333	78%	318,194	279,684	88%
Conditional Grant to Primary Education	492,338	492,338	100%	123,085	164,112	133%
Conditional Grant to Secondary Education	811,453	811,452	100%	202,863	270,484	133%
Conditional transfers to School Inspection Grant	25,720	19,290	75%	6,430	6,430	100%
Conditional Transfers for Non Wage Community Polyt	111,277	111,273	100%	27,819	37,091	133%
Locally Raised Revenues	15,974	11,955	75%	3,994	3,000	75%
Multi-Sectoral Transfers to LLGs	10,097	5,279	52%	2,524	131	5%
District Unconditional Grant - Non Wage	14,157	17,790	126%	3,539	11,320	320%
Transfer of District Unconditional Grant - Wage	26,864	20,148	75%	6,716	6,716	100%
<i>Development Revenues</i>	380,850	243,968	64%	95,213	102,903	108%
Conditional Grant to SFG	282,131	239,811	85%	70,533	98,746	140%
Multi-Sectoral Transfers to LLGs	98,719	4,157	4%	24,680	4,157	17%
<b>Total Revenues</b>	<b>7,835,881</b>	<b>6,615,120</b>	<b>84%</b>	<b>1,958,970</b>	<b>2,313,858</b>	<b>118%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,455,031	6,371,152	85%	1,863,758	2,210,955	119%
Wage	5,947,151	4,925,575	83%	1,486,788	1,698,696	114%
Non Wage	1,507,880	1,445,576	96%	376,970	512,259	136%
<i>Development Expenditure</i>	380,850	133,933	35%	95,213	81,574	86%
Domestic Development	380,850	133,933	35%	95,213	81,574	86%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,835,881</b>	<b>6,505,084</b>	<b>83%</b>	<b>1,958,970</b>	<b>2,292,529</b>	<b>117%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		110,036	29%			
Domestic Development		110,036	29%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>110,036</b>	<b>1%</b>			

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 3****Workplan 6: Education**

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

Unspent balances is now ment for the complition of payments of the projects under PRDP and SFG and pit latrine construction resulting from late complition of all planed projects in the quoter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1057	1057
No. of qualified primary teachers	1600	1500
No. of pupils enrolled in UPE	74189	81000
No. of student drop-outs	800	300
No. of Students passing in grade one	200	200
No. of pupils sitting PLE	5000	5000
No. of classrooms constructed in UPE	4	6
No. of classrooms rehabilitated in UPE	0	11
No. of classrooms constructed in UPE (PRDP)	6	6
No. of latrine stances constructed	6	3
No. of teacher houses constructed	0	1
No. of primary schools receiving furniture	360	324
<b>Function Cost (UShs '000)</b>	<b>5,743,413</b>	<b>4,521,904</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	300	300
No. of students passing O level	800	800
No. of students sitting O level	4400	4400
No. of students enrolled in USE	13000	12500
<b>Function Cost (UShs '000)</b>	<b>1,877,423</b>	<b>1,805,622</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	30	30
No. of students in tertiary education		360
<b>Function Cost (UShs '000)</b>	<b>111,780</b>	<b>129,119</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	206	33
No. of secondary schools inspected in quarter	20	8
No. of tertiary institutions inspected in quarter	03	1
No. of inspection reports provided to Council	04	1
<b>Function Cost (UShs '000)</b>	<b>103,265</b>	<b>48,439</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>7,835,881</b>	<b>6,505,084</b>

The department paid 1.127primary teachers salaries in quarter Three including Tertiary and secondary schools together with district education staff. An enrollment of 84,146 children were achieved. One inspection reports had been prepared by the end of the third quarter after school inspection by the department and other associate assessors. The department inspected all the 97 primary schools and 27 private schools. Most infrastructure works had been started by the close of the quarter like Aswii p/s 7.673668, Agurur p/s, Owii p/s 7606914 and drainable pit latrine 6.506170. Alos p/s 14.634655, All these were new projects in quarter three of the financial year together with completion of rolled over projects like Ogelak P/s, Construction three classroom blocks and an office. 1 block of two

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**Vote: 596** Serere District

**2013/14 Quarter 3**

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***Workplan 6: Education***

classrooms completed in Kanyangan Awoja,,Kyere T/S,Adwenyip/s. A four stance drainable pit latrine in KamusalaP/snow complete totaling to 66.374060. Schoolinspection and monitoring was conducted in 97 government aided primary and secondary schools. Submission of School inspection woplans, inspection reports and accountabilities to MoES , DES done respectively. Also capturing of learners class lists in all government aided institution successfully done

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	581,441	452,890	78%	145,360	158,162	109%
Locally Raised Revenues	9,150	2,500	27%	2,288	1,000	44%
Other Transfers from Central Government	242,277	266,405	110%	60,569	137,695	227%
Multi-Sectoral Transfers to LLGs	271,707	147,756	54%	67,927	7,390	11%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	48,306	36,230	75%	12,077	12,077	100%
<i>Development Revenues</i>	666,498	521,478	78%	166,624	178,100	107%
Roads Rehabilitation Grant	544,227	450,213	83%	136,057	178,100	131%
Other Transfers from Central Government	99,468	67,265	68%	24,867	0	0%
Multi-Sectoral Transfers to LLGs	22,803	4,000	18%	5,701	0	0%
<b>Total Revenues</b>	<b>1,247,939</b>	<b>974,368</b>	<b>78%</b>	<b>311,985</b>	<b>336,262</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	581,441	432,370	74%	145,360	78,189	54%
Wage	56,524	36,230	64%	14,131	10,022	71%
Non Wage	524,917	396,140	75%	131,229	68,167	52%
<i>Development Expenditure</i>	666,498	357,190	54%	166,624	352,081	211%
Domestic Development	666,498	357,190	54%	166,624	352,081	211%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,247,939</b>	<b>789,561</b>	<b>63%</b>	<b>311,985</b>	<b>430,270</b>	<b>138%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		20,520	4%			
<i>Development Balances</i>		164,288	25%			
Domestic Development		164,288	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>184,807</b>	<b>15%</b>			

Cummulative receipts up to Quarter 3 amounted to Ugx 966,978,000 representing 77% of the annual budget, In the quarter alone, the department received 328,872,000 representing 105%. The cumulative expenditure up to quarter 3 789,561,000 representing 63% of the annual budget. The quarterly spending amounted to Ugx. 430,270,000 representing 138% of the quarterly planned expenditure. This was above the quarter's planned performance was due to the fact that funds meant for LLGs community access roads were all paid during this quarter and most activity on low cost seals and opening of roads.

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

Unspent balances is 177,417,000 representing 14% of the annual budget. This money is meant for road maintenance delayed in the account due to constant breakages of the equipment.

**(ii) Highlights of Physical Performance**

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

**Vote: 596** Serere District**2013/14 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	227	48
Length in Km of urban unpaved roads rehabilitated	25	0
Length in Km of Urban unpaved roads routinely maintained	38	18
Length in Km of Urban unpaved roads periodically maintained	25	50
No. of bottlenecks cleared on community Access Roads	228	0
Length in Km of District roads routinely maintained	55	18
Length in Km of District roads periodically maintained	44	18
Length in Km of District roads maintained.	14	0
Length in Km. of rural roads constructed	55	1
Length in Km. of rural roads constructed (PRDP)	14	0
<b><i>Function Cost (UShs '000)</i></b>	<b>1,247,939</b>	<b>789,561</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>1,247,939</b>	<b>789,561</b>

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 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	73,668	30,931	42%	18,417	16,036	87%
Conditional Grant to Urban Water	19,910	14,934	75%	4,978	4,978	100%
Locally Raised Revenues	4,000	2,960	74%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	49,758	13,037	26%	12,440	11,058	89%
<i>Development Revenues</i>	718,435	579,152	81%	179,609	239,539	133%
Conditional transfer for Rural Water	679,226	577,342	85%	169,807	237,729	140%
Multi-Sectoral Transfers to LLGs	39,208	1,810	5%	9,802	1,810	18%
<b>Total Revenues</b>	<b>792,103</b>	<b>610,083</b>	<b>77%</b>	<b>198,026</b>	<b>255,575</b>	<b>129%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	73,668	30,931	42%	18,417	17,308	94%
Wage	0	0		0	0	
Non Wage	73,668	30,931	42%	18,417	17,308	94%
<i>Development Expenditure</i>	718,435	236,964	33%	179,609	80,878	45%
Domestic Development	718,435	236,964	33%	179,609	80,878	45%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>792,103</b>	<b>267,895</b>	<b>34%</b>	<b>198,026</b>	<b>98,186</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		342,188	48%			
Domestic Development		342,188	48%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>342,188</b>	<b>43%</b>			

Cummulatively, the sector has received Ugx.603.167m representing 76% of the annual budget. In the quarter alone Ugx. 248.657m representing 126% of the quarterly budget received. The cummulative expenditure realised for 3/4 year is Ugx. 256.539m while the quarterly expenditure is Ugx. 86.830m representing 44% of the quarterly budget. This low expenditure was attributed to delay in completion of the on going work . The urban water conditional grant despite its magnitude equally meet its designed objective of meeting the energy subsidy and was 100% spent on sustaining the water supply system.

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

Unspent balances amounting to 346.628m representing 44% were from PRDP and Water grant meant for 13 deep ,and construction of 14 shallow wells 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	62	8
No. of water points tested for quality	10	0
No. of District Water Supply and Sanitation Coordination Meetings	12	3
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	04
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	205
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	4
No. of deep boreholes rehabilitated	06	10
No. of deep boreholes rehabilitated (PRDP)	04	4
<b>Function Cost (UShs '000)</b>	<b>726,792</b>	<b>246,416</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Length of pipe network extended (m)	1200	610
No. of new connections	40	20
No. of new connections made to existing schemes	40	0
<b>Function Cost (UShs '000)</b>	<b>65,311</b>	<b>21,479</b>
<b>Cost of Workplan (UShs '000):</b>	<b>792,103</b>	<b>267,895</b>

During the quarter, the sector was able to implement 44% of the planned activities. Others done include effective programme management through coordination meetings, 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 before end of third quarter since all service providers have secured

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	135,713	77,081	57%	33,928	24,362	72%
Conditional Grant to District Natural Res. - Wetlands (	61,771	46,329	75%	15,443	15,443	100%
Locally Raised Revenues	11,234	7,100	63%	2,809	600	21%
Multi-Sectoral Transfers to LLGs	14,732	1,420	10%	3,683	1,075	29%
District Unconditional Grant - Non Wage	25,000	5,000	20%	6,250	1,500	24%
Transfer of District Unconditional Grant - Wage	22,976	17,232	75%	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%
<b>Total Revenues</b>	<b>136,753</b>	<b>77,081</b>	<b>56%</b>	<b>34,188</b>	<b>24,362</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	135,713	75,817	56%	33,928	34,556	102%
Wage	22,976	17,232	75%	5,744	5,744	100%
Non Wage	112,737	58,585	52%	28,184	28,812	102%
<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	
<b>Total Expenditure</b>	<b>136,753</b>	<b>75,817</b>	<b>55%</b>	<b>34,188</b>	<b>34,556</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,264	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,264</b>	<b>1%</b>			

Cummulatively, the department received Ugx. 77.081m representing 56% of the annual budget. In the quarter alone, the department received Ugx. 24.363m representing 71% of the quarterly budget. District Conditional Grant to District Natural Resources-Wetlands performed at 100%, District Unconditional Grant Non Wage at 24% while Wage at 100%, Local revenue performed at 21%, and transfers to LLGs at 29% respectively in terms of the quarterly budget release. Cummulative expenditure for the three quarters amounts to Ugx.75.817m which is 55% of the annual budget. The quarterly expenditure amounted to Ugx.34.556m representing 101% of the quarterly budget. This expenditure went beyond the quarterly release by 10.194m and this arose from the balance brought forward from quarter 2 which was spent in quarter 3.

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

The unspent balance of Ugx 1,263,800 representing 1% was meant for vehicle maintenance.

**(ii) Highlights of Physical Performance**

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

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of monitoring and compliance surveys undertaken	12	5
No. of environmental monitoring visits conducted (PRDP)	8	6
No. of new land disputes settled within FY	50	0
Area (Ha) of trees established (planted and surviving)	8	4
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	3
No. of Water Shed Management Committees formulated	6	4
No. of Wetland Action Plans and regulations developed	8	3
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring	58	35
No. of community women and men trained in ENR monitoring (PRDP)	4	3
<b>Function Cost (US\$ '000)</b>	<b>136,753</b>	<b>75,817</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>136,753</b>	<b>75,817</b>

During the quarter, 3 monthly salaries paid, 1 tree nursery maintained, 1 monitoring and compliance survey conducted, 1 environment awareness campaigns carried out at parish, and 1 Radio talk show conducted on ENR management and climate change effects and their mitigation.



**Vote: 596** Serere District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	204,415	86,682	42%	51,104	28,915	57%
Conditional Grant to Functional Adult Lit	4,306	3,231	75%	1,077	1,077	100%
Conditional Grant to Community Devt Assistants Non	1,091	819	75%	273	273	100%
Conditional Grant to Women Youth and Disability Gr	3,928	2,946	75%	982	982	100%
Conditional transfers to Special Grant for PWDs	8,201	6,150	75%	2,050	2,050	100%
Locally Raised Revenues	27,000	7,615	28%	6,750	2,000	30%
Other Transfers from Central Government	31,200	0	0%	7,800	0	0%
Multi-Sectoral Transfers to LLGs	33,237	12,205	37%	8,309	5,258	63%
District Unconditional Grant - Non Wage	32,350	6,390	20%	8,088	1,500	19%
Transfer of District Unconditional Grant - Wage	63,102	47,326	75%	15,775	15,775	100%
<i>Development Revenues</i>	97,013	39,506	41%	24,253	17,506	72%
LGMSD (Former LGDP)	61,084	37,356	61%	15,271	15,356	101%
Multi-Sectoral Transfers to LLGs	35,929	2,150	6%	8,982	2,150	24%
<b>Total Revenues</b>	<b>301,428</b>	<b>126,189</b>	<b>42%</b>	<b>75,357</b>	<b>46,422</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	204,415	81,547	40%	51,104	31,199	61%
Wage	66,979	47,326	71%	16,745	15,775	94%
Non Wage	137,436	34,221	25%	34,359	15,423	45%
<i>Development Expenditure</i>	97,013	25,778	27%	24,253	25,578	105%
Domestic Development	97,013	25,778	27%	24,253	25,578	105%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>301,428</b>	<b>107,325</b>	<b>36%</b>	<b>75,357</b>	<b>56,776</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,135	3%			
<i>Development Balances</i>		13,729	14%			
Domestic Development		13,729	14%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,864</b>	<b>6%</b>			

Cummulatively, the Department received Ugx.126,189,000/= representing 42% of the annual budget of Ugx. 301,428,000 . During the quarter, it received 46,422,000/= out of the expected 75,357,000/= which represents 62% of the of the budgeted amount. This is good performance resulting from performance of most grants in the department Cummulatively the department expected to spend 107,325,000/= out of 301,428,000/= representing 36% during the third quarter but actually spent 56,776,000/= out of the budgetted amount of 75,357,000/= representing 75% of the quarterly budget. The expenditure was from grants from the centre which incude FAL, Community Development grant, Special Grant for PWDs, women, Youth and Disability Councils and Ccommunity Development grant (CDD)

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

Funds amounting to Ugx 18,864,000/= representing 6% of the budget were not spent because the beneficiary groups under CDD and PWDs groups were being verified for submission to the DTPC for funding.

**(ii) Highlights of Physical Performance**

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	20	10
No. of Active Community Development Workers	16	16
No. FAL Learners Trained	1500	60
No. of children cases ( Juveniles) handled and settled	40	0
No. of Youth councils supported		2
No. of assisted aids supplied to disabled and elderly community	20	7
No. of women councils supported	8	5
<b>Function Cost (UShs '000)</b>	301,428	<b>107,325</b>
<b>Cost of Workplan (UShs '000):</b>	<b>301,428</b>	<b>107,325</b>

The department was able to implement some activities including payment of staff salaries , facilitating 2 planning meetings for women council disability Councils respectively, purchase of assorted stationery, support to 01 diasability goup in Kasilo Town Council, maintenance of departmental motorcycle, and payment of FAL instructors and purchase of Instructional materialsand support 4 CDD groups 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 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	132,375	63,228	48%	33,094	23,585	71%
Conditional Grant to PAF monitoring	42,402	15,376	36%	10,601	5,500	52%
Locally Raised Revenues	17,443	8,622	49%	4,361	6,622	152%
Multi-Sectoral Transfers to LLGs	12,597	300	2%	3,149	300	10%
District Unconditional Grant - Non Wage	30,000	16,480	55%	7,500	3,680	49%
Transfer of District Unconditional Grant - Wage	29,933	22,450	75%	7,483	7,483	100%
<i>Development Revenues</i>	17,144	5,760	34%	4,286	2,000	47%
LGMSD (Former LGDP)	11,344	5,760	51%	2,836	2,000	71%
Multi-Sectoral Transfers to LLGs	5,800	0	0%	1,450	0	0%
<b>Total Revenues</b>	<b>149,519</b>	<b>68,988</b>	<b>46%</b>	<b>37,380</b>	<b>25,585</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	132,375	63,228	48%	33,094	23,585	71%
Wage	29,933	22,450	75%	7,483	7,483	100%
Non Wage	102,442	40,778	40%	25,610	16,102	63%
<i>Development Expenditure</i>	17,144	5,760	34%	4,286	2,000	47%
Domestic Development	17,144	5,760	34%	4,286	2,000	47%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>149,519</b>	<b>68,988</b>	<b>46%</b>	<b>37,380</b>	<b>25,585</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Cummulatively, the unit's revenue performed at 68% of the budget for the quarter, out of the budgeted 37.38 million, 25.585 million was realized. Most of these funds were PAF monitoring which performed at 52%. This performance of PAF monitoring was due to the fact that the activities were concentrated in administration department and expected second quarter expenditure and was shifted to quarter 3, and salaries from district unconditional grant wage. Unconditional grant non-wage performed at 49% for the quarter while local revenue performed at 152%. The expenditure of the unit performed at 68%. Out of the expected spending of 37.38 million, 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	4	0
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	2
<b>Function Cost (UShs '000)</b>	<b>149,519</b>	<b>68,988</b>

**Vote: 596** Serere District**2013/14 Quarter 3*****Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>149,519</b>	<b>68,988</b>

Notably the department was able to pay salaries of 3 of its staff, prepared draft performance form, prepared and submitted the quarterly LGMSD reports to line ministries. The Unit also made finalisation on project profiles for medium term projects and a list of below the line projects, held 3 technical planning committee meetings, submitted PRDP11 2nd quarter progress report. Collected Stistical data and designed a data collection tool and circulated to departments for the next quarter. In addition the Unit was able to consolidate various departmental quarterly reports and delivered to the ministry, bottom -up planning supported at LLGs and District and Lower Local Government Staff sensitised on population and development issues. National Assessment Exercise at district was as well supported by the Unit.

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	64,829	39,924	62%	16,207	13,279	82%
Locally Raised Revenues	15,000	8,349	56%	3,750	5,349	143%
Multi-Sectoral Transfers to LLGs	22,778	2,906	13%	5,695	707	12%
District Unconditional Grant - Non Wage	6,159	13,000	211%	1,540	2,000	130%
Transfer of District Unconditional Grant - Wage	20,892	15,669	75%	5,223	5,223	100%
<i>Development Revenues</i>	600	300	50%	150	0	0%
LGMSD (Former LGDP)	300	0	0%	75	0	0%
Multi-Sectoral Transfers to LLGs	300	300	100%	75	0	0%
<b>Total Revenues</b>	<b>65,429</b>	<b>40,224</b>	<b>61%</b>	<b>16,357</b>	<b>13,279</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	64,829	39,924	62%	16,207	13,279	82%
Wage	31,283	15,669	50%	7,821	5,223	67%
Non Wage	33,546	24,255	72%	8,387	8,056	96%
<i>Development Expenditure</i>	600	300	50%	150	0	0%
Domestic Development	600	300	50%	150	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>65,429</b>	<b>40,224</b>	<b>61%</b>	<b>16,357</b>	<b>13,279</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Cummulatively, the Department received 40.2million out of the budgeted 65.4million, representing 61% quarterly performance of expected revenues and 81% performance of the annual expected revenue. Specifically unconditional grant Non Wage performed at 130% of the budgeted receipts while Local Revenue performed at 143% due to increased mobilization and follow up of defaulters on revenue collection points or sources. Expenditure on the other hand performed at 81% 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 there was no unspent balance stood at 0%.

*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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	04	3
Date of submitting Quaterly Internal Audit Reports	15/10/2013	15/04/2014
<b>Function Cost (UShs '000)</b>	<b>65,429</b>	<b>40,224</b>
<b>Cost of Workplan (UShs '000):</b>	<b>65,429</b>	<b>40,224</b>

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**Vote: 596** Serere District

**2013/14 Quarter 3**

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***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 15/4/2014 . All the staff in the department were paid their salaries during the quarter.

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

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

Non Standard Outputs:	Staff salaries paid Compound maintained Office teas provided Office welfare provided Office utilities paid Vehicles maintained Monitoring visits conducted district wide. Monthly meetings conducted. Death and funeral expenses made. 10 travels in	Compound maintained, welfare provided, vehicle maintained, welfare provided, office tea provided, office utilities paid and staff salaries paid. Office utilities paid Vehicles maintained Death and funeral expenses National and local celebrations held
<i>General Staff Salaries</i>		171,331
<i>Allowances</i>		3,450
<i>Advertising and Public Relations</i>		2,200
<i>Welfare and Entertainment</i>		7,800
<i>Printing, Stationery, Photocopying and Binding</i>		3,000
<i>Subscriptions</i>		0
<i>Telecommunications</i>		900
<i>General Supply of Goods and Services</i>		3,289
<i>Travel Inland</i>		14,380
<i>Fuel, Lubricants and Oils</i>		11,506
<i>Maintenance - Vehicles</i>		5,200
<i>Maintenance Other</i>		1,009
<i>Wage Rec't:</i>	104,675	171,331
<i>Non Wage Rec't:</i>	5,075	52,734
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>109,750</b>	<b>224,065</b>

**Output: Human Resource Management**

Non Standard Outputs:	Stationery procured Airtime supplied	03 monthly Pay change reports submitted to ministry of public service  01 Human Resource Performance report submitted to MOLG  01 Report on Disciplinary cases submitted to Ministry  01 Verification of pension beneficiaries report submitted to Ministry
<i>Allowances</i>		1,260

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Incapacity, death benefits and funeral expenses		0
Printing, Stationery, Photocopying and Binding		1,960
General Supply of Goods and Services		1,395
Travel Inland		2,860
Fuel, Lubricants and Oils		3,000
Wage Rec't:		
Non Wage Rec't:	9,800	10,475
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,800</b>	<b>10,475</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	1 (1 types of capacity building sessions)	2 (2 types of capacity building sessions)
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	2 Nursing Assistants trained on Certificate in Nursing.  45 staff mentored on Population and Development issues  60 staff mentored on OBT
Staff Training		6,184
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,601	6,184
Donor Dev't:		
<b>Total</b>	<b>4,601</b>	<b>6,184</b>

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

% age of LG establish posts filled	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	1 supervision and monitoring visits conducted. 1 Awareness meetings on all government programmes at district and sub county conducted.	2 time supervisory visits conducted district wide
Contract Staff Salaries (Incl. Casuals, Temporary)		1,600
Fuel, Lubricants and Oils		1,000



**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,577	2,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,577</b>	<b>2,600</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring reports generated	<b>1 (1 Monitoring reports generated)</b>	<b>1 (1 Monitoring reports generated)</b>
No. of monitoring visits conducted	<b>1 (1 monitoring visit conducted to all PRDP projects)</b>	<b>1 (1 monitoring visit conducted to all PRDP projects)</b>
Non Standard Outputs:	<b>Not planned</b>	<b>Not planned</b>
<i>Allowances</i>		980
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Travel Inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,075	6,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,075</b>	<b>6,280</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	<b>Stationary procured Postage conducted</b>	<b>Stationary procured Postage conducted</b>
<i>Allowances</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		580
<i>General Supply of Goods and Services</i>		750
<i>Travel Inland</i>		824
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,825	2,654
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,825</b>	<b>2,654</b>
<b>Output: Information collection and management</b>		
Non Standard Outputs:	<b>2 lockable notice boards procured</b>	<b>Not conducted</b>
<i>General Supply of Goods and Services</i>		2,500

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,400	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,400</b>	<b>2,500</b>
<b>Output: Procurement Services</b>		
<hr/>		
Non Standard Outputs:	Not planned	2 meetings conducted
<i>Advertising and Public Relations</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>1,500</b>
<hr/>		
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures</b>		
<hr/>		
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)	2 (Omagara Kidetok Road Completed Phase 2 of the administration block Completed (Start Up funds))
Non Standard Outputs:	Not planned	
<i>Residential Buildings</i>		131,342
<i>Roads and Bridges</i>		20,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,259	151,342
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>40,259</b>	<b>151,342</b>
<hr/>		
<b>Output: PRDP-Buildings &amp; Other Structures</b>		
<hr/>		
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	1 (Labori Sucounty office block constructed)	1 (DSC building roofed Phase 1 payment of admin block Completed)
Non Standard Outputs:	Not planned	Not planned

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Non-Residential Buildings</i>		27,289
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	59,321	27,289
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>59,321</b>	<b>27,289</b>

**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**

	15/07/2013 (N/A)	30/04/2013 (Not Done)
Date for submitting the Annual Performance Report		
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
<i>General Staff Salaries</i>		21,526
<i>Allowances</i>		828
<i>Computer Supplies and IT Services</i>		250
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Bank Charges and other Bank related costs</i>		180
<i>Telecommunications</i>		0
<i>Information and Communications Technology</i>		0
<i>Electricity</i>		200
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,285
<i>Fuel, Lubricants and Oils</i>		800
<i>Maintenance - Vehicles</i>		0
<i>Subscriptions</i>		220

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Wage Rec't:</i>	21,527	21,526
<i>Non Wage Rec't:</i>	12,846	4,963
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>34,373</b>	<b>26,489</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of LG service tax collection	<b>1000000 (10,000,000 of local service tax collected)</b>	<b>5785000 (5,785,000 of local service tax collected)</b>
Value of Hotel Tax Collected	<b>0 (No hotels exist in Serere district)</b>	<b>0 (No hotels exist in Serere district)</b>
Value of Other Local Revenue Collections	<b>0 (N/A)</b>	<b>0 (N/A)</b>
Non Standard Outputs:	N/A	N/A
<i>Telecommunications</i>		120
<i>Travel Inland</i>		110
<i>Fuel, Lubricants and Oils</i>		2,140
<i>Allowances</i>		650
<i>Welfare and Entertainment</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		560
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,533	3,930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,533</b>	<b>3,930</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	<b>14/06/2013 (N/A)</b>	<b>27/03/2014 (Draft annual budget and workplan for 2014/2015 presented to council.)</b>
Date of Approval of the Annual Workplan to the Council	<b>22/08/2013 (planning)</b>	<b>27/03/2014 (Annual workplan for 2014/2015 lied by council of Serere district in the hall)</b>
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		200
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>1,500</b>

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Books of accounts posted and reconciled monthly Reports on revenue and expenditue prepared in Serere district.	Books of accounts posted and reconciled monthly Reports on revenue and expenditue prepared in Serere district.
<i>Allowances</i>		196
<i>Printing, Stationery, Photocopying and Binding</i>		154
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,413	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,413</b>	<b>350</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Finance staff and Sub Accountants Trained on final accounta preparation.)	19/09/2013 (Final accounts submitted to Auditor General in 1st Quarter.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		130
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>830</b>

**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**

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	HLG and LLG salaries and exgratuity paid.	HLG and LLG salaries and exgratuity paid.
	Statutory salaries paid.	Statutory salaries paid.
	Exgratia allowances paid.	Exgratia allowances paid.
	Monthly allowances paid.	Monthly allowances paid.
	Medical expenses met.	Orbituaries partly catered for.
	Orbituaries partly catered for.	Public relations maintained.
	Public relations maintained.	Computer supplies and IT services procured.
	Computer supplies and IT services	Welfare and
<i>General Staff Salaries</i>		15,472
<i>Allowances</i>		14,677
<i>Books, Periodicals and Newspapers</i>		1,500
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		4,880
<i>Telecommunications</i>		760
<i>General Supply of Goods and Services</i>		18,523
<i>Travel Inland</i>		11,280
<i>Fuel, Lubricants and Oils</i>		19,360
<i>Maintenance - Vehicles</i>		15,000
<i>Small Office Equipment</i>		450
<i>Wage Rec't:</i>	50,047	15,472
<i>Non Wage Rec't:</i>	12,123	87,430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>62,170</b>	<b>102,902</b>

**Output: LG procurement management services**

Non Standard Outputs:	District CC & procurement allowances paid	District CC & procurement allowances paid
	1 district procurement meeting held, 1 report produced and disseminated to relevant bodies.	1 district procurement meeting held, 1 report produced and disseminated to relevant bodies.
<i>Allowances</i>		2,760
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		34
<i>Travel Inland</i>		120

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Wage Rec't:*

<i>Non Wage Rec't:</i>	2,695	3,164
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,695</b>	<b>3,164</b>
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**Output: LG staff recruitment services**

Non Standard Outputs:

Monthly salary paid to the District Chairperson.  
10 Staff recruited  
20 staff confirmed  
5 meetings held  
1 staff granted study leave. All district wide

42 shortlisted candidates shortlisted for interviews.  
4 officers promoted.  
4 officers appointed on probation.  
1 officer's interdiction noted.  
1 officer's interdiction lifted.  
9 NAADS staff appointed on contract.

<i>Allowances</i>		6,550
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<i>Welfare and Entertainment</i>		900
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<i>Printing, Stationery, Photocopying and Binding</i>		340
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<i>Telecommunications</i>		0
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<i>Travel Inland</i>		211
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<i>Fuel, Lubricants and Oils</i>		1,000
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	10,500	9,001
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>10,500</b>	<b>9,001</b>
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**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	55 (1 property registered. 25 leases offered district-wide. 2 leases renewed district-wide. 3 leases extended district-wide. 5 land disputes resolved district-wide.)	33 (20 lease applications submitted 17 approved. 3 applications submitted and approved for lease extension. 4 applications submitted & approved for plot allocation. 5 applications submitted for grant of freehold & 2 approved.)
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No. of Land board meetings	1 (1 Land Board meeting held at the district hqtrs.)	1 (1 District Land Board meeting held at the district hqtrs.)
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1 DLB report prepared & submitted to relevant offices.)

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	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.	1 sensitization meeting on physical planning & natural resources mgt carried out in Ongiji trading centre, Atiira Sub-county. 2 construction sites & buildings inspected for devt compliance district-wide. Community sensitization carried out in Omagar
<i>Allowances</i>		1,650
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		850
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		130
<i>General Supply of Goods and Services</i>		873
<i>Travel Inland</i>		945
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,595	4,648
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,595</b>	<b>4,648</b>

**Output: LG Financial Accountability**

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.)
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.)
Non Standard Outputs:	Auditor General's reports reviewed. 5 queries district-wide reviewed and dropped	Auditor General's reports reviewed. 5 queries district-wide reviewed and dropped
<i>Allowances</i>		940
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0



**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Wage Rec't:**Non Wage Rec't:* 5,750 940*Domestic Dev't:**Donor Dev't:***Total** 5,750 **940****Output: LG Political and executive oversight**

Non Standard Outputs:

**1 District Council meetings held.****1 District Council meetings held.****2 District Council reports prepared and disseminated****1 District Council report prepared and disseminated****3 DEC meetings held****8 DEC meetings held****1 business committee meetings held.****1 business committee meetings held.***Allowances* 21,640*Advertising and Public Relations* 40*Welfare and Entertainment* 315*Printing, Stationery, Photocopying and Binding* 200*Telecommunications* 50*Travel Inland* 560*Wage Rec't:**Non Wage Rec't:* 16,250 22,805*Domestic Dev't:**Donor Dev't:***Total** 16,250 **22,805****Output: Standing Committees Services**

Non Standard Outputs:

**1standing committee meeting held.****Not done***Allowances* 0*Welfare and Entertainment* 0*Printing, Stationery, Photocopying and Binding* 0*Telecommunications* 0*Travel Inland* 0*Wage Rec't:**Non Wage Rec't:* 8,000 0*Domestic Dev't:**Donor Dev't:***Total** 8,000 **0**

**Vote: 596** Serere District**2013/14 Quarter 3****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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**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 4th quarter after the evaluation committee sitting held in Q3. There is also need to promote regular monitoring of government programs and cont

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

Non Standard Outputs:	Salaries paid 4 HLFOS developed Market information disseminated	Salaries paid 1 HLFOS developed Market information disseminated
<i>General Staff Salaries</i>		53,766
<i>Travel Abroad</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	51,259	53,766
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	741	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>52,000</b>	<b>53,766</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	2 (2 TDS for adaptive research established)	2 (2 TDS for adaptive research established)
Non Standard Outputs:	1 DARST meetings conducted attended 1Talkshows conducted	1 DARST meetings conducted attended 4 Field visits on DARST trials conducted
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,850	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,850</b>	<b>0</b>

**Output: Cross cutting Training (Development Centres)**

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	1 DFF meetings conducted 2 Quality assurance visits conducted 1 Technical audit surveys 2 Consultative trips made 2 Notices made 1 Audits conducted 1 planning & review meeting conducted 2 Monitoring visits 4 Supervision visits	1 DFF meetings conducted 4 Quality assurance visits conducted 1 Consultative trips made by DPO 2 Notices made 1 Audits conducted 1 planning & review meeting conducted 4 Supervision visits
<i>Printing, Stationery, Photocopying and Binding</i>		775
<i>Bank Charges and other Bank related costs</i>		131
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		4,972
<i>Travel Inland</i>		8,627
<i>Fuel, Lubricants and Oils</i>		3,557
<i>Maintenance - Vehicles</i>		150
<i>Allowances</i>		29,080
<i>Social Security Contributions (NSSF)</i>		720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	15,555	48,011
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,555</b>	<b>48,011</b>

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

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)	998 (Olio 111 farmers Atiira 84 farmers Kyere 120 farmers Kateta 123 farmers Pngire 135 farmers Labor 81 farmers Bugondo 108 farmers Kadungulu 120 farmers Serere Town council 81 farmers Kasilo Town council 101)
No. of farmer advisory demonstration workshops	0 (Not planned)	0 (Not planned)
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)	6200 (Olio 680 Atiira 400 Kyere 1060 Kateta 800 Pngire 1250 Labor 220 Bugondo 520 Kadungulu 670 Serere Town council 250 Kasilo Town council 350)

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of 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)
Non Standard Outputs:	2 AASP contracts managed 2 per s/cty ;10 supervision visits;;2 review &planning meetingsper s/cty, 1 SFF meetings per s/cty;10 MSIPs at s/cty level; 3 trainings for CBFs;10 contracts for SNCs;	2 AASP contracts managed 2 per s/cty ;10 supervision visits;4 review &planning meetings, 6 SFF meetings;5 MSIPs at s/cty level; 3 trainings for CBFs;10 contracts for SNCs;1,022 FGs trained by AASPs;966
<i>Transfers to other gov't units(capital)</i>		304,778
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	163,212	304,778
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>163,212</b>	<b>304,778</b>
<b>Function: District Production Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: District Production Management Services</b>		
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 Agricultural	3 Staff monthly salaries paid Stationery and office facilities Procured Planning meetings, consultative visits to MAAIF made 1 Quarterly reported submitted 1 Monitoring and supervision visits conducted Office operations conducted Agricultural stat
<i>General Staff Salaries</i>		8,419
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		42
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,857
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	13,468	8,419
<i>Non Wage Rec't:</i>	7,490	3,199
<i>Domestic Dev't:</i>	2,654	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,611</b>	<b>11,618</b>
<b>Output: Crop disease control and marketing</b>		

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	5 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. 1 trainings co	1 Supervision and monitoring visits conducted. Office stationery & equipment procured. 6 plant clinics conducted. Verification of inputs supplied to NAADS beneficiaries conducted
<i>Printing, Stationery, Photocopying and Binding</i>		68
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,389
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,949	2,457
<i>Domestic Dev't:</i>	2,936	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,885</b>	<b>2,457</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	12168 (Cattle 7552 Goats 12000 Sheep 2500 Pigs 4120)	12168 (Cattle 591 Goats 800 Sheep 171 Pigs 1500)
No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)
No. of livestock vaccinated	42500 (Olio 7625 Atiira 7625 Kyerere 20000 Kateta 20000 Pngire 20000 Labor 20000 Bugondo 20000 Kadungulu 20000 Serere Town council 5000 Kasilo Town council 5000)	42500 (Olio 2110 Atiira 0 Kyerere 0 Kateta 2123 Pngire 1164 Labor 637 Bugondo 91 Kadungulu 0 Serere Town council 0 Kasilo Town council 0)
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	19 Disease surveillance visits conducted 32 Farmers trained 1 Consultative visits to MAAIF 5 workshop attended
<i>Printing, Stationery, Photocopying and Binding</i>		190
<i>Telecommunications</i>		270
<i>Travel Inland</i>		2,851
<i>Maintenance - Vehicles</i>		200

**Vote: 596** Serere District**2013/14 Quarter 3****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***Wage Rec't:**Non Wage Rec't:* 8,457 3,511*Domestic Dev't:* 2,577*Donor Dev't:***Total** 11,034 3,511**Output: Fisheries regulation**

Quantity of fish harvested	0 (Not planned)	0 (Not planned)
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	7 BMUs Supervised 3 Fisheries data collected 7 Water weeds controlled	7 BMUs Supervised 3 Fisheries data collected

*Printing, Stationery, Photocopying and Binding* 0*General Supply of Goods and Services* 9,720*Travel Inland* 1,275*Wage Rec't:**Non Wage Rec't:* 5,365 1,275*Domestic Dev't:* 3,125 9,720*Donor Dev't:***Total** 8,490 10,995**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Training of farmers, Consultative visit to MAAIF, Conduct surveillance Servicing of tsetse traps Monitor trap performance	Training of farmers, Consultative visit to MAAIF, Conduct surveillance Servicing of tsetse traps Monitor trap performance

*Printing, Stationery, Photocopying and Binding* 259*General Supply of Goods and Services* 2,500*Travel Inland* 1,393*Wage Rec't:**Non Wage Rec't:* 4,129 1,651*Domestic Dev't:* 2,143 2,500*Donor Dev't:***Total** 6,273 4,151**Additional information required by the sector on quarterly Performance**

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	3 Monthly staff salaries paid to 3 staff in DHO office 36 serere HCIV, 25 Apapai HCIV,9 Kadungulu HCIII,7 Bugondo HCIII,10 Pingire HCIII,11Kateta HCIII, 11 Atiira HCIII,15 kyere HCIII,3 Omagoro HCII ,4 Akobo HCII ,4 Kagwara HCII,5 Kamod HCII,2 Aarapoo HC	3 Monthly staff salaries paid to 3 staff in DHO office 36 serere HCIV, 25 Apapai HCIV,9 Kadungulu HCIII,7 Bugondo HCIII,10 Pingire HCIII,11Kateta HCIII, 11 Atiira HCIII,15 kyere HCIII,3 Omagoro HCII ,4 Akobo HCII ,4 Kagwara HCII,5 Kamod HCII,2 Aarapoo HC
Transfers to Government Institutions		73,994
Medical Expenses(To Employees)		0
Workshops and Seminars		0
Hire of Venue (chairs, projector etc)		0
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Welfare and Entertainment		160
Printing, Stationery, Photocopying and Binding		275
Travel Inland		395
Fuel, Lubricants and Oils		1,951
Maintenance - Vehicles		562
General Staff Salaries		391,215
Allowances		188
Wage Rec't:	320,263	391,215
Non Wage Rec't:	10,096	3,531
Domestic Dev't:	5,591	0
Donor Dev't:	35,500	73,994
<b>Total</b>	<b>371,450</b>	<b>468,740</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation activities conducted 44 Open defecation villages identified 44 villages triggered 44 communities sensitised 44 follow-up visits conducted 44 villages verified on ODF 1 exchange visit conducted 12 radio talk shows conducted 4 music and dr	45 follow-up visits conducted, 1 drama show done, 2 Quaterly reports submitted, 16 corps oriented, 2 supervision visits conducted by DHT, 5 documentation visits conducted in the target villages. 45 villages verified, Follow up of 18 year I and II villages
Allowances		21,133
Welfare and Entertainment		750
Printing, Stationery, Photocopying and Binding		832

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Telecommunications</i>		252
<i>Travel Inland</i>		6,552
<i>Fuel, Lubricants and Oils</i>		12,234
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	37,942	41,754
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>37,942</b>	<b>41,754</b>
<b>2. Lower Level Services</b>		
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of inpatients that visited the NGO Basic health facilities	306 (306 inpatients visited the NGOs hospital facility)	636 (in patients visited the NGO basic health units)
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)	1434 (children immunised with pentavalent vaccine during the quarter.)
Number of outpatients that visited the NGO Basic health facilities	10500 (10500 outpatients visited the NGO basic health facilities)	2229 (Out patients visited the NGO units during the quarter.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1762 (1763 deliveries conducted in the five NGOs health facilities)	139 (deliveries conducted in the NGO health facilities during the quarter.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		8,841
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,916	8,841
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	10,000	0
<b>Total</b>	<b>18,916</b>	<b>8,841</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	10 (231 villages with functional VHTs trained district wide)	0 (% of 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)	42 ( health workers trained in serere health units during the quarter.)
No. of children immunized with Pentavalent vaccine	1688 (1688 children immunised with pentavalent vaccine)	5691 ( children immunised with pentavalent vaccine in the third quarter in serere health units)
%age of approved posts filled with qualified health workers	10 (10 % of approved posts filled with qualified health workers)	0 (approved posts filled with qualified health workers in the two quarters.)
No.of trained health related training sessions held.	7 (7 Health related trainings held)	5 (health related trainings held during the quarters)



**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	300000 (300000 patients visited govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	37640 ( out patients visited the 16 government health units in the third quarter.)
Number of inpatients that visited the Govt. health facilities.	41250 (41250 patients visited govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	2180 ( in patients visited government health units in the third quarter)
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, Kateta HCIII, Kyere HCIII, Atiira HCIII, Omagoro HCII, Kamod HCII, Aarapoo HCII.)	1022 (deliveries conducted in all the government health units of Serere district during the third quarter.)
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
<b>Total</b>	<b>19,145</b>	<b>19,316</b>

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

Non Standard Outputs:	one DHOS office constructed under PRDP.	one DHOS office under construction under PRDP.
<i>Non-Residential Buildings</i>		18,572
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	18,572
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>25,000</b>	<b>18,572</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses constructed	1 (completion of doctors house under LGMSD)	0 (Doctor's House Completed In Serere Hc IV during the third quarter)
No of staff houses rehabilitated	1 (completion of one staff house)	0 (staff house completed)
Non Standard Outputs:	not planned	N/A
<i>Residential Buildings</i>		18,600

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,500	18,600
Donor Dev't:		0
<b>Total</b>	<b>12,500</b>	<b>18,600</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	<b>0 (not planned)</b>	<b>0 (Not planned)</b>
No of maternity wards constructed	<b>1 (renovation of maternity on going)</b>	<b>1 ( maternity ward rehabilitated in akoboi he ii and completed and handed over during the third quarter.)</b>
Non Standard Outputs:	<b>not planned</b>	<b>Not planned</b>
<i>Non-Residential Buildings</i>		2,969

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,444	2,969
Donor Dev't:		0
<b>Total</b>	<b>7,444</b>	<b>2,969</b>

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

No of OPD and other wards rehabilitated	<b>0 (not planned)</b>	<b>0 (Not done)</b>
No of OPD and other wards constructed	<b>0 (not planned)</b>	<b>0 ( contractor paid for completion of OPD in Serere HCIV)</b>
Non Standard Outputs:	<b>not planned</b>	<b>Not planned</b>
<i>Non-Residential Buildings</i>		13,881

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,250	13,881
Donor Dev't:		0
<b>Total</b>	<b>13,250</b>	<b>13,881</b>

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

The department performed well because Staff salaries were paid to all staff, 12 support supervision visits were made, OPD targets were met beyond the target, Sanitation activities done, Vehicles repaired, DHO's office construction on roofing level and on

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

No. of teachers paid salaries	<b>1057 (1057 No. of teachers paid salaries)</b>	<b>1057 ( Teachers paid salaries)</b>
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**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of qualified primary teachers	1500 (1500 primary teachers achieved in Serere district.)	1500 (Primary teachers achieved in Serere district.)
Non Standard Outputs:	1 quarterly report 10 Construction projects monitored 2 motorcycles maintained Fuels procured	1 quarterly report prepared. 10 Construction projects monitored 2 motorcycles maintained Fuels procured
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Welfare and Entertainment</i>		274
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		92
<i>General Staff Salaries</i>		1,412,296
<i>General Supply of Goods and Services</i>		11,600
<i>Travel Inland</i>		3,023
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	1,198,963	1,412,296
<i>Non Wage Rec't:</i>	16,119	14,988
<i>Domestic Dev't:</i>	1,755	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,216,837</b>	<b>1,427,284</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of student drop-outs	300 (300 students drop out of school)	300 (students drop out of school)
No. of pupils enrolled in UPE	73000 (73000 pupils enrolled in primary schools in 97 schools)	81000 ( pupils enrolled in primary schools in 97 schools)
No. of pupils sitting PLE	5000 (5000 pupils sitting PLE district wide)	5000 (pupils sitting PLE district wide)
No. of Students passing in grade one	200 (200 passing in division 1)	200 ( passing in division 1)
Non Standard Outputs:	1 review meetings held 2 pre- PLE tests conducted	2 review meetings held 21pre- PLE tests conducted
<i>Transfers to other gov't units(current)</i>		164,115
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	123,085	164,115
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>123,085</b>	<b>164,115</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of classrooms constructed in UPE	6 (2 in Kamurojo p/s, 2 in Aswii p/s, 2 in Kateng p/s)	6 (2 Class room block, office and store in Aswii p/s. construction on going  4 New classrooms and office plus store: 2 in Agurur p/s.)
No. of classrooms rehabilitated in UPE	11 (4 in Kamod P/s, 2 in pingire p/s, kadungulu p/s, 3 in Asilang P/s, 2 in Kyere p/s.)	11 (4 in Kamod P/s, 2 in pingire p/s, kadungulu p/s, 3 in Asilang P/s, 2 in Kyere p/s.)
Non Standard Outputs:	Not planned	Not planned
<i>Non-Residential Buildings</i>		7,674
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,500	7,674
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,500</b>	<b>7,674</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	6 (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 (Completion of payment for 2 classrooms and retentions in Kyere Town Ship P/S Completion of payment for 2 classrooms retentions in Kanyangan Awoja)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	Not planned	Not planned
<i>Non-Residential Buildings</i>		63,238
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,424	63,238
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>35,424</b>	<b>63,238</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)
No. of latrine stances constructed	3 ( 2 stance drainable pit latrines constructed: 1 in Akoboi p/s, 1 in Aep p/s, 1 in kamurojo Kakor p/s)	3 (2 stance drainable pit latrines constructed: 1 in Akoboi p/s, 1 in Aep p/s, 1 in kamurojo Kakor p/s)
Non Standard Outputs:	Not planned	Not planned
<i>Non-Residential Buildings</i>		6,506
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,403	6,506
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,403</b>	<b>6,506</b>

**Function: Secondary Education**

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teaching and non teaching staff paid	<b>300 (300 Teachers in 8 schools and 10 non teaching staff salaries paid in the district Headquarters)</b>	<b>300 ( Teachers in 8 schools and 10 non teaching staff salaries paid in the district Headquarters)</b>
No. of students passing O level	<b>800 (800 students passing O'level in 8 schools)</b>	<b>800 ( students passing O'level in 8 schools)</b>
No. of students sitting O level	<b>4400 (4,400 students sitting O' level in schools)</b>	<b>4400 (4,400 students sitting O' level in schools)</b>
Non Standard Outputs:	<b>Not planned</b>	<b>Not planned</b>
<i>General Staff Salaries</i>		279,684
<i>Wage Rec't:</i>	281,109	279,684
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>281,109</b>	<b>279,684</b>

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

No. of students enrolled in USE	<b>12500 (12500 students enrolled in USE)</b>	<b>12500 ( students enrolled in USE)</b>
Non Standard Outputs:	<b>Money transferred to 12 secondary schools</b>	<b>Money transferred to 12 secondary schools</b>
<i>Transfers to other gov't units(current)</i>		270,484
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	188,247	270,484
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>188,247</b>	<b>270,484</b>

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

No. of students in tertiary education	<b>360 (360 students enrolling in tertiary school)</b>	<b>360 (students enrolling in tertiary school)</b>
No. Of tertiary education Instructors paid salaries	<b>30 (Monthly salary paid to staff)</b>	<b>30 (Monthly salary paid to staff)</b>
Non Standard Outputs:	<b>Not planned</b>	<b>Not planned</b>
<i>Allowances</i>		19,690
<i>General Supply of Goods and Services</i>		37,091
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,945	56,781
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>27,945</b>	<b>56,781</b>

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

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
<b>6. Education</b>			
<i>1. Higher LG Services</i>			
<b>Output: Education Management Services</b>			
Non Standard Outputs:	Team managers of primary scholls trained 01 Workshops held 01meetings held	01 Workshops held 01meetings held	
General Staff Salaries			6,716
Allowances			379
Printing, Stationery, Photocopying and Binding			735
Bank Charges and other Bank related costs			0
Travel Inland			0
Fuel, Lubricants and Oils			2,676
Wage Rec't:	6,716		6,716
Non Wage Rec't:	10,870		3,790
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>17,586</b>		<b>10,506</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>			
No. of secondary schools inspected in quarter	8 (8 secondary schools both government grant aided and private inspected and monitored)	8 (secondary schools both government grant aided and private inspected and monitored)	
No. of primary schools inspected in quarter	28 (28 primary schools inspected:- 15 government schools 03 community schools and 10 private schools district wide)	33 ( primary schools inspected:- 15 government schools 33 community schools and 10 private schools district wide)	
No. of tertiary institutions inspected in quarter	1 (1 tertiary institution inspected)	1 ( tertiary institution 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)	
Non Standard Outputs:	Not planned	Not planned	
Allowances			1,025
Printing, Stationery, Photocopying and Binding			279
Fuel, Lubricants and Oils			666
Wage Rec't:			
Non Wage Rec't:	6,430		1,970
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>6,430</b>		<b>1,970</b>
<b>Output: Sports Development services</b>			

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:		Not conducted yet but planned
	National and District games competition conducted	
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,750	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,750</b>	<b>0</b>

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

payments of all rolled over projects 2012/13 as retentions and balances 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 contract award and agreement. All the planed projec

**7a. Roads and Engineering**

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Monthly salaries paid to works staff Fuels and lubricants procured. Assorted stationery procured. Vehicle serviced and repaired 1 consultative meetings conducted 1 laptop computer for district. procured. Utility and welfare bills paid. District road com	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. Utility and welfare bills paid. District road com
General Staff Salaries		10,022
Allowances		1,167
Medical Expenses (To Employees)		300
Workshops and Seminars		0
Computer Supplies and IT Services		116
Printing, Stationery, Photocopying and Binding		50
General Supply of Goods and Services		317
Fuel, Lubricants and Oils		2,140
Maintenance - Vehicles		93
Wage Rec't:	12,077	10,022
Non Wage Rec't:	4,788	4,183
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,864</b>	<b>14,205</b>

**Vote: 596** Serere District**2013/14 Quarter 3****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***2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	25 (25 kms of district roads maintained: Kamod-Akobi-Atiira,18.6 kms (URF) Brooks corner-Kateta, 6.4kms (URF))	23 (227kms of roads maintained, Apapai - Ogera - Omongolem 4.5kms, Kamod - Agule - Alor 4.17kms, Bugondo - Ogera - Kadungulu 6.122kms, Kabulabula - Ajuba 3.6kms, Kabulabula - Agirigiroi L/s 0.5kms, Kabulabula - Akwangalet 0.5kms, Kabulabula - Opia 0.5kms, Adukut - Adiding 2.0kms, Adwenyi - Agule - Adwenyi 2.0kms, Kadungulu - Ateng 2.633kms, Tiamao - Namutinda 3.33kms, Apapai - Opunoi 4.295, Okidi T/c - Sambwa 4.0kms, Pingire - Agule 3.0kms, Akumoi - Okidi 1.485kms, Okolonga - Akumoi - Okidi 2.0kms, Serere uppershops - Okidi 4.0kms, Kikoota - Okulonyo - SAARI 2.8kms, Serere uppershops - Okidi 1.198kms, Serere uppershops - Akoboi HCII 4.0kms, Kyere - Orupe - Kateta 3.5kms, Iningo - 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:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,165	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>16,165</b>	<b>0</b>

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

Length in Km of Urban unpaved roads routinely maintained	6 (6kms of urban roads maintained. Emorimor road 0.8km. Ewongu road 0.5km. Ocen CC road 0.85km. Abal road 0.81km. Ojur road 0.81km.Ocana road0.81km. Okile road1.36km.)	6 (6kms of urban roads maintained. Emorimor road 0.8km. Ewongu road 0.5km. Ocen CC road 0.85km. Abal road 0.81km. Ojur road 0.81km.Ocana road0.81km. Okile road1.36km.)
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 road0.81km. Okile road1.36km. Odeng road 1.0km. Bp Obaikol 0.94km. School road 1.5km. Eswau road 0.75km. Okupa road 0.92km)	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 road0.81km. Okile road1.36km. Odeng road 1.0km. Bp Obaikol 0.94km. School road 1.5km. Eswau road 0.75km. Okupa road 0.92km)
Non Standard Outputs:	N/A	N/A



**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Transfers to other gov't units(current)</i>		63,984
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	44,404	63,984
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>44,404</b>	<b>63,984</b>

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

No. of bridges maintained	0 (Not planned)	0 (N/A)
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))	7 (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))
Length in Km of District roads routinely maintained	11 (11kms of District roadsPeriodically maintained: Kyere-Kamurojo-Olulur, 8.6kms (URF) Pingire-Pingire Landing site, 2.4kms (URF))	7 (11kms of District roadsPeriodically maintained: Kyere-Kamurojo-Olulur, 8.6kms (URF), Brooks corner - Kamusala (7.8) kms, Atiira - Amakio - Oburin)
Non Standard Outputs:	Not planned	N/A
<i>LG Conditional grants(current)</i>		0
<i>Transfers to other gov't units(capital)</i>		77,707
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,867	77,707
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,867</b>	<b>77,707</b>

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

Lengths in km of community access roads maintained	0 (Not planned)	0 (N/A)
No. of Bridges Repaired	0 (Not planned)	0 (N/A)
Length in Km of District roads maintained.	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Not planned	N/A
<i>LG Unconditional grants(current)</i>		0
<i>LG Conditional grants(capital)</i>		32,445
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,113	32,445
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>35,113</b>	<b>32,445</b>

**Vote: 596** Serere District**2013/14 Quarter 3****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***3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	1 (1km of roads rehabilitated and sealed /Section improved: Sectional improvement of swamp crossing along Angole-Omagoro road, 1.4kms (DANIDA))	1 (Low cost sealing of Serere centre - Kikoota road 1.3kms, Stone pitching of Serere centre - Kikoota road 1.3kms)
Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Not planned	N/A
<i>Roads and Bridges</i>		241,929
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	100,944	241,929
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>100,944</b>	<b>241,929</b>

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

Non Standard Outputs:	3 months allowances for workshops and staff in post, ,electricity ,internet,water bills paid ; office equipment maintained , fuel and other office utilities procured and supplied to District Water Office.	3 months allowances for workshops and staff in post, ,internet paid ; office equipment maintained , fuel and other office utilities procured and supplied to District Water Office
<i>Allowances</i>		1,631
<i>Computer Supplies and IT Services</i>		260
<i>Printing, Stationery, Photocopying and Binding</i>		406
<i>Subscriptions</i>		255
<i>Electricity</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel Inland</i>		990
<i>Fuel, Lubricants and Oils</i>		2,142
<i>Maintenance - Vehicles</i>		173
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,762	5,857
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,762</b>	<b>5,857</b>

**Output: Supervision, monitoring and coordination**

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (To be done in Qtr 1)	0 (Not planned)
No. of District Water Supply and Sanitation Coordination Meetings	04 (01 quarterly stakeholder coordination committee, 01 inter sub county, and 1 monthly staff meetings held)	1 (1 quarterly stakeholder coordination committee, meetings held)
No. of water points tested for quality	0 (To be done in Qtr 3)	0 (Not done)
No. of supervision visits during and after construction	21 (10 supervision visits made during construction of water sources in 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 villagess)	4 (4 supervision visits made during construction of water sources in Akuoro, Labor, Aarapoo, and Osokotoit villagess)
No. of sources tested for water quality	0 (To be done in Qtr 1)	0 (Not planned)
Non Standard Outputs:	To be done in Qtr 3	Not planned
<i>Allowances</i>		5,262
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Fuel, Lubricants and Oils</i>		2,340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,097	8,092
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,097</b>	<b>8,092</b>

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

No. of water points rehabilitated	0 (Not planned)	0 (Not planned)
% of rural water point sources functional (Gravity Flow Scheme)	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)	0 (Not done)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		0
<i>Electricity</i>		0

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***Wage Rec't:**Non Wage Rec't:* 1,000 0*Domestic Dev't:**Donor Dev't:***Total** 1,000 0**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	0 (Construction period and identification of training weaknesses)	0 (Done in the previous quarters)
No. of water and Sanitation promotional events undertaken	01 (01 hand washing hygiene and sanitation promotional events held)	01 (01 hand washing hygiene and sanitation promotional events held in Ogera parish)
No. of water user committees formed.	0 ( Not planned)	0 (Not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (12 Advocacy activities held)	0 (Not done)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		4,608
<i>Advertising and Public Relations</i>		992
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		466
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>General Supply of Goods and Services</i>		3,350
<i>Fuel, Lubricants and Oils</i>		2,283
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,497	11,699
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,497</b>	<b>11,699</b>

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

Non Standard Outputs:	Not planned	1water jars constructed in Awoja and Akonyakinei villages
<i>Other Structures</i>		812

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,015	812
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,015</b>	<b>812</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	0 (Observation period for the completed water projects)	0 (Not done)
No. of deep boreholes rehabilitated	1 (1 deep borehole of Omiriai, village rehabilitated)	0 (Done in the previous quarters)
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		52,608
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	90,411	52,608
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>90,411</b>	<b>52,608</b>
<b>Function: Urban Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Water distribution and revenue collection</b>		
Length of pipe network extended (m)	300 (300m distribution network extended)	0 (300m distribution network extended)
No. of new connections	10 (10 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)
Collection efficiency (% of revenue from water bills collected)	00 (Not planned)	0 (Not planned)
Non Standard Outputs:	Contractors paid	Not planned
<i>Maintenance - Civil</i>		6,884
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,814	6,884
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,814</b>	<b>6,884</b>
<b>Output: Support for O&amp;M of urban water facilities</b>		
No. of new connections made to existing schemes	10 (New connections made)	0 (Not done)
Non Standard Outputs:	Not planned	Not planned
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,500
<i>Allowances</i>		108

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Welfare and Entertainment		40
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		385
Bank Charges and other Bank related costs		151
Subscriptions		600
General Supply of Goods and Services		954
Travel Inland		234
Wage Rec't:		
Non Wage Rec't:	2,164	4,472
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,164</b>	<b>4,472</b>

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

Funds should be released

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

Non Standard Outputs:	<b>3 monthly salaries paid to district staff 2 monitoring &amp; supervision visits to s/cs conducted</b>	<b>3 monthly salaries paid to district staff No monitoring &amp; supervision visits to s/cs conducted</b>
	<b>2 consultative visits to MWE</b>	<b>No consultative visits to MWE conducted</b>
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		89
General Staff Salaries		5,744
Travel Inland		5,902
Wage Rec't:	5,744	5,744
Non Wage Rec't:	4,308	5,991
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,052</b>	<b>11,735</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	<b>1000 (1000 trees planted in 10 Primary Schools of Acomia,, Kanyangan, Kamusala, Alos, Owiny-Agule, and Agurur.)</b>	<b>0 (Trees due to be distributed this quarter)</b>
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**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Area (Ha) of trees established (planted and surviving)	3 (Tree nursery wed 3 times)	3 (Tree nursery wed 3 times)
Non Standard Outputs:	N/A	N/A
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Telecommunications</i>		25
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		265
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	848	290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>848</b>	<b>290</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	1 (1 monitoring & compliance survey/inspection undertaken in Pingire S/C)	1 (1 monitoring & compliance survey/inspection undertaken in Pingire S/C)
Non Standard Outputs:	N/A	N/A
<i>Hire of Venue (chairs, projector etc)</i>		225
<i>Printing, Stationery, Photocopying and Binding</i>		59
<i>General Supply of Goods and Services</i>		200
<i>Travel Inland</i>		1,438
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,978	1,922
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,978</b>	<b>1,922</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (1wetlands sensitisation meetings held district wide)	1 (1wetlands sensitisation meetings held in Ongiji-Atiira S/C)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		340
<i>Travel Inland</i>		2,439

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,314	2,779
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,314</b>	<b>2,779</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
No. of Wetland Action Plans and regulations developed	1 (1 sensitisation meeting held)	1 (1 sensitisation meeting held)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		2,819
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,696	2,919
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,696</b>	<b>2,919</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	16 (14community (7 women & 7 men) members trained on ENR)	16 (14community (7 women & 7 men) members trained on ENR)
Non Standard Outputs:	1 Awareness campaigns conducted at parishes 1 radio talk shows conducted	1 Awareness campaigns conducted at parishes 1 radio talk shows conducted
<i>Advertising and Public Relations</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel Inland</i>		5,384
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,956	6,784
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,956</b>	<b>6,784</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	1 (Communities of Kamusala parish trained on ENR Monitoring)	2 (Communities of Kamusala & owiny parishes trained on ENR Monitoring)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		50



**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Travel Inland</i>		624
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	989	674
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>989</b>	<b>674</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	3 (3 Monitoring & Environment compliance surveys conducted District wide)	2 (2 Monitoring of Environment compliance conducted)
Non Standard Outputs:	N/A	N/A
<i>Computer Supplies and IT Services</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		3,766
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	4,066
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,250</b>	<b>4,066</b>
<b>Output: PRDP-Environmental Enforcement</b>		
No. of environmental monitoring visits conducted	2 (Enviromental compliance visits conduct)	2 (Enviromental compliance visits conducted in Kamusala & owiny, Four suspects arrested and cases recorded in CPS Serere)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		2,012
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,413	2,012
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,413</b>	<b>2,012</b>

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

During the quarter, recurrent wage performance stood at 100% i. e. 5,744,000 of planned quarter expenditure, while recurrent Non-wage was at 28,812,000 representing 102% of planned non wage quarterly expenditure.

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	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 1 coordination meeting conducted 20 field visits conducted 1 staff meeting held 1 sensitisation meetings on human rights held
<i>General Staff Salaries</i>		15,775
<i>Bank Charges and other Bank related costs</i>		82
<i>Travel Inland</i>		5,136
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		361
<i>Wage Rec't:</i>	15,775	15,775
<i>Non Wage Rec't:</i>	15,777	5,578
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>31,553</b>	<b>21,354</b>

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

No. of Active Community Development Workers	0 (planned for 2qtr)	16 (30 technical staff mentored on Gender issues, community groups mobilised, Departmental workplans prepared and submitted to CAO and line Ministry)
Non Standard Outputs:	5 field visits conducted. 2 inspection visits to work places carried out. 1 review meetings conducted. 4 visits to CDD projects made. 2 motorcycles repaired & maintained. Stationery & furniture procured. 1 reports submitted to line minis	2 field visits conducted. 2 inspection visits to work places carried out. 1 monitoring visits to CDD projects made. 2 motorcycles repaired & maintained. Assorted Stationery 1 reports submitted to line ministry.
<i>Allowances</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>0</b>

**Output: Adult Learning**

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
No. FAL Learners Trained	375 (Learners trained in 8 subcounties (Atiira, Bugondo, Kadungulu, Pingire, Kyere, Kateta, Olio and Labor))	60 (Learners trained in all the Sub Counties of subcounties (Atiira, Bugondo, Kadungulu, Pingire, Kyere, Kateta, Olio and Labor))
Non Standard Outputs:	95 FAL instructors paid.  15 blackboards instructional materials procured and distributed to sub counties.  5 monitoring and supervision visits conducted.  1 coordination & review meetings conducted.	60 FAL Instructors paid
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		10
<i>Travel Inland</i>		900
<i>Fuel, Lubricants and Oils</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,577	1,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,577</b>	<b>1,070</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	5 (1 planning Meeting conducted.  1 Monitoring carried out.  Training on IGAs carried out.)	2 (1 planning meeting conducted ! PWD group supported. 1 Field monitoring visit conducted)
Non Standard Outputs:	not planned	Non standard outputs were not planned
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		835
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		40
<i>General Supply of Goods and Services</i>		1,500
<i>Travel Inland</i>		437
<i>Fuel, Lubricants and Oils</i>		105
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,050	2,917
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,050</b>	<b>2,917</b>
<b>Output: Reprmentation on Women's Councils</b>		
No. of women councils supported	2 (Support 2 women councils in the district.)	3 (1 planning meeting conducted)

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	International womens day celebrated. 1 meetings conducted. 1 monitoring visits conducted. 2 women groups supported with IGAs.	International womens day celebrated. 1 meetings with the Minister for Teso Affairs held
Allowances		600
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Wage Rec't:		
Non Wage Rec't:	1,510	600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,510</b>	<b>600</b>

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

Non Standard Outputs:	Money transferred to Sub counties	4 CDD Groups supported under this modality during the period under review. 1 monitoring visit conducted. 1 verification visit conducted. 1 report submitted to CAO and line Ministry
LG Conditional grants(current)		23,428
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	15,271	23,428
Donor Dev't:	0	0
<b>Total</b>	<b>15,271</b>	<b>23,428</b>

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

Non Standard Outputs:	Monthly staff salaries paid Office teas provided Car and motorbike maintained Office stationery procured Computer consumables procured 12 Travels facilitated	3 Monthly staff salaries paid, Office stationery procured Computer consumables procured, Quarterly Reports Delivered to the ministry. 3 Travels facilitated
General Staff Salaries		7,483

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Allowances</i>		900
<i>Welfare and Entertainment</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		1,215
<i>Telecommunications</i>		300
<i>Travel Inland</i>		2,248
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	7,483	7,483
<i>Non Wage Rec't:</i>	8,361	7,562
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,594</b>	<b>15,045</b>

**Output: District Planning**

No of Minutes of TPC meetings	<b>3 (DTPC minutes prepared)</b>	<b>3 (DTPC minutes prepared)</b>
No of minutes of Council meetings with relevant resolutions	<b>2 (sets of council minutes with relevant resolutions prepared)</b>	<b>1 (Sets of council minutes with relevant resolutions prepared.)</b>
No of qualified staff in the Unit	<b>1 (Planning unit staffed with qualified staff)</b>	<b>0 (Not Done)</b>
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		800
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Fuel, Lubricants and Oils</i>		945
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,845
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>2,845</b>

**Output: Statistical data collection**

Non Standard Outputs:	<b>2 sets of Statistical data collected 1 district statistical abstract prepared</b>	<b>Aset of Statistical data collected 1 district statistical abstract prepared.</b>
<i>Allowances</i>		340
<i>Printing, Stationery, Photocopying and Binding</i>		232
<i>Travel Inland</i>		330
<i>Fuel, Lubricants and Oils</i>		333

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,235
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,235</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	<p>Demographic data collected in Serere district</p> <p>Population variables integrated into sector plans and District Development Plan</p> <p>Population growth rate reduced</p> <p>Community positive health seeking behaviour attained</p> <p>Community awareness raised on fam</p>	<p>District staff trained on family planning methods as population control method and importance of population control in development</p> <p>Staff sensitised on prevention of Early pregnancy of young girls at schools</p>
<i>Allowances</i>		300
<i>Travel Inland</i>		200
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>1,700</b>
<b>Output: Project Formulation</b>		
Non Standard Outputs:	<p>Projects formulated</p> <p>Bottom-up planning facilitated</p>	<p>Projects formulated</p> <p>Bottom-up planning facilitated.</p>
<i>Allowances</i>		200
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		500
<i>Travel Inland</i>		210
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	1,260
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,875</b>	<b>1,260</b>
<b>Output: Development Planning</b>		

**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Planning process facilitated	Not Done.
Allowances		500
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		0
Travel Inland		200
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,250	1,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>1,200</b>

**Output: Operational Planning**

Non Standard Outputs:	Quarterly plans prepared	Quarterly plans prepared
Allowances		0
Travel Abroad		0
Fuel, Lubricants and Oils		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>0</b>

**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 2Mentoring sessions of LLGs conducted	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.
Allowances		550
Fuel, Lubricants and Oils		943
<i>Wage Rec't:</i>		
Non Wage Rec't:	5,601	0
Domestic Dev't:	586	1,493
Donor Dev't:		
<b>Total</b>	<b>6,187</b>	<b>1,493</b>

**Vote: 596** Serere District**2013/14 Quarter 3****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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**Additional information required by the sector on quarterly Performance**

Staffing level still very low for the department. Recruitment of more staff is required.

**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
<i>Printing, Stationery, Photocopying and Binding</i>		225
<i>General Staff Salaries</i>		5,223
<i>Allowances</i>		1,847
<i>Travel Inland</i>		3,277
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	5,223	5,223
<i>Non Wage Rec't:</i>	945	7,349
<i>Domestic Dev't:</i>	75	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,243</b>	<b>12,572</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	15/10/2013 (1 audit report submitted by dates stated above)	15/04/2014 (1 audit report submitted by dates stated above)
No. of Internal Department Audits	1 (1 internal audits conducted)	1 (1 internal audits conducted)
Non Standard Outputs:	Office furniture procured Small office equipment procured Fuel lubricants and oils Procured Allowances paid Motorcycle procured Office teas provided Printing and photocopying procured	Fuel lubricants oils Procured, Allowances paid Motorcycle Serviced.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0



**Vote: 596** Serere District**2013/14 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,345	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,345</b>	<b>0</b>

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

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

<i>Wage Rec't:</i>	2,094,327	2,404,673
<i>Non Wage Rec't:</i>	956,242	956,242
<i>Domestic Dev't:</i>	1,137,335	1,137,335
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,572,244</b>	<b>4,572,244</b>

**Vote: 596** Serere District

**2013/14 Quarter 3**

**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,and staff salaries paid. Office utilities paid Vehicles maintained Death and funeral expenses met National and local celebrations held	0	Inadequate transport facilities and office facilities such as filling cabinets, office chairs and office tables
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*Expenditure*

211101 General Staff Salaries	<b>418,699</b>	385,203	92.0%
211103 Allowances	<b>2,001</b>	8,552	427.3%
221001 Advertising and Public Relations	<b>1,000</b>	5,845	584.5%
221009 Welfare and Entertainment	<b>2,080</b>	12,330	592.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,276</b>	9,366	734.2%
221017 Subscriptions	<b>0</b>	3,000	N/A
222001 Telecommunications	<b>1,000</b>	2,226	222.6%
224002 General Supply of Goods and Services	<b>1,766</b>	5,107	289.2%
227001 Travel Inland	<b>2,000</b>	22,489	1124.5%
227004 Fuel, Lubricants and Oils	<b>6,179</b>	23,321	377.4%
228002 Maintenance - Vehicles	<b>1,000</b>	10,682	1068.2%
228004 Maintenance Other	<b>1,000</b>	1,009	100.9%

**Vote: 596** Serere District**2013/14 Quarter 3****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>	<b>418,699</b>	<i>Wage Rec't:</i>	385,203	<i>Wage Rec't:</i>	92.0%
<i>Non Wage Rec't:</i>	<b>20,302</b>	<i>Non Wage Rec't:</i>	103,928	<i>Non Wage Rec't:</i>	511.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>439,000</b>	<b>Total</b>	<b>489,130</b>	<b>Total</b>	<b>111.4%</b>

**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	06 Pay change reports submitted to ministry of public service  01 Human Resource Performance report submitted to MOLG  01 Report on Disciplinary cases submitted to Ministry  01 Verification of pension beneficiaries report submitted to Ministry	0	Changes in the reporting mode and new guidelines by the Ministry of Public Service
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*Expenditure*

211103 Allowances	<b>2,258</b>	1,702	75.4%		
213002 Incapacity, death benefits and funeral expenses	<b>1,000</b>	300	30.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	3,476	69.5%		
224002 General Supply of Goods and Services	<b>20,441</b>	1,395	6.8%		
227001 Travel Inland	<b>3,000</b>	5,380	179.3%		
227004 Fuel, Lubricants and Oils	<b>4,501</b>	3,000	66.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>39,200</b>	<i>Non Wage Rec't:</i>	15,253	<i>Non Wage Rec't:</i>	38.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>39,200</b>	<b>Total</b>	<b>15,253</b>	<b>Total</b>	<b>38.9%</b>

**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	There was very many number of staff in needs of capacity building yet funds released were to little.
No. (and type) of capacity building sessions undertaken	4 (4 types of capacity building sessions)	4 (4 types of capacity building sessions)	100.00	

**Vote: 596** Serere District**2013/14 Quarter 3****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	2 Nursing Assistants trained on Cert
	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	<b>18,403</b>	19,313	104.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>18,403</b>	<i>Domestic Dev't:</i> 19,313	<i>Domestic Dev't:</i> 104.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>18,403</b>	<b>Total 19,313</b>	<b>Total 104.9%</b>

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

% age of LG establish posts filled	65 (65 % of the local government established posts filled)	0 (Not planned)	.00	N/A
Non Standard Outputs:	4 supervision and monitoring visits conducted. 4 Awareness meetings on all government programmes at District and sub county conducted.	6 time supervisory visits conducted district wide		
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>3,307</b>	1,600	48.4%	
227004 Fuel, Lubricants and Oils	<b>3,000</b>	2,000	66.7%	

**Vote: 596** Serere District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,307</b>	<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	57.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,307</b>	<b>Total</b>	<b>3,600</b>	<b>Total</b>	<b>57.1%</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	4 (4 Monitoring reports generated)	3 (3Monitoring reports generated)	75.00	N/A
No. of monitoring visits conducted	4 (4 monitoring visits conducted to all PRDP projects)	3 (3 monitoring visit conducted to all PRDP projects)	75.00	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

211103 Allowances	<b>7,301</b>	1,880	25.7%		
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	1,200	40.0%		
227001 Travel Inland	<b>4,000</b>	2,000	50.0%		
227004 Fuel, Lubricants and Oils	<b>6,000</b>	4,500	75.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>20,301</b>	<i>Non Wage Rec't:</i>	9,580	<i>Non Wage Rec't:</i>	47.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,301</b>	<b>Total</b>	<b>9,580</b>	<b>Total</b>	<b>47.2%</b>

**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	No Challenge
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*Expenditure*

211103 Allowances	<b>1,000</b>	1,240	124.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	1,160	232.0%		
224002 General Supply of Goods and Services	<b>8,000</b>	750	9.4%		
227001 Travel Inland	<b>1,500</b>	2,452	163.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,300</b>	<i>Non Wage Rec't:</i>	5,602	<i>Non Wage Rec't:</i>	49.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,300</b>	<b>Total</b>	<b>5,602</b>	<b>Total</b>	<b>49.6%</b>

**Output: Information collection and management**

0 Realisation of local revenue became a

**Vote: 596** Serere District**2013/14 Quarter 3****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		night near
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*Expenditure*

224002 General Supply of Goods and Services	<b>9,600</b>	4,800	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>9,600</b>	4,800	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,600</b>	<b>4,800</b>	<b>50.0%</b>

**Output: Procurement Services**

Non Standard Outputs:	3 procurement adverts run	4 meetings conducted	0	No challenge
<i>Expenditure</i>				
221001 Advertising and Public Relations	<b>15,000</b>	9,500	63.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>15,000</b>	9,500	63.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,000</b>	<b>9,500</b>	<b>63.3%</b>	

**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)) Omagara Kidetok Road Completed)	2 (Omagara Kidetok Road Completed Phase 2 of the administration block Completed (Start Up funds))	100.00	
Non Standard Outputs:	Not planned			
<i>Expenditure</i>				
231002 Residential Buildings	<b>149,036</b>	131,342	88.1%	
231003 Roads and Bridges	<b>12,000</b>	20,000	166.7%	

# Vote: 596 Serere District

# 2013/14 Quarter 3

## 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>161,036</b>	<i>Domestic Dev't:</i>	151,342	<i>Domestic Dev't:</i>	94.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>161,036</b>	<b>Total</b>	<b>151,342</b>	<b>Total</b>	<b>94.0%</b>

#### Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)	0	No challenge
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 Phase 1 payment of admin block Completed DSC office renovated)	1 (DSC building roofed Phase 1 payment of admin block Completed)	25.00	
Non Standard Outputs:	N/A	Not planned		

#### Expenditure

231001 Non-Residential Buildings	<b>237,282</b>	50,594	21.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>237,282</b>	<i>Domestic Dev't:</i>	50,594
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>237,282</b>	<b>Total</b>	<b>50,594</b>
			<b>21.3%</b>

### Confirmation by Head of Department

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

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

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

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

### 2. Finance

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

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2013 (01 annual performance report submitted)	30/04/2013 (Not Done)	#Error	Propt Remittance from MoFPED for salaries.
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**Vote: 596** Serere District**2013/14 Quarter 3****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
	1 computer Procured	Statutory Reports Submitted
	Revenue Receipts Procured	Office Operations handled
	Procured	Fuel procured
	Statutory Reports Submitted	Motorcycle and Vehicle maintained
	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	<b>86,106</b>	64,579	75.0%
211103 Allowances	<b>1,205</b>	3,048	252.9%
221008 Computer Supplies and IT Services	<b>3,500</b>	250	7.1%
221009 Welfare and Entertainment	<b>1,500</b>	270	18.0%
221011 Printing, Stationery, Photocopying and Binding	<b>9,000</b>	5,500	61.1%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	180	18.0%
222001 Telecommunications	<b>1,140</b>	370	32.5%
222003 Information and Communications Technology	<b>1,000</b>	8,178	817.8%
223005 Electricity	<b>1,800</b>	537	29.8%
224002 General Supply of Goods and Services	<b>11,500</b>	19,712	171.4%
227001 Travel Inland	<b>3,200</b>	4,670	145.9%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	3,918	97.9%
228002 Maintenance - Vehicles	<b>3,500</b>	1,120	32.0%
221017 Subscriptions	<b>1,000</b>	220	22.0%
Wage Rec't:	<b>86,106</b>	Wage Rec't: 64,579	Wage Rec't: 75.0%
Non Wage Rec't:	<b>51,385</b>	Non Wage Rec't: 47,972	Non Wage Rec't: 93.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>137,491</b>	<b>Total 112,551</b>	<b>Total 81.9%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	1000000 (1,000,000 of local service tax collected)	13794000 (13,794,000 of local service tax collected.)	1379.40	Entry of more organisation that pay LST to the district and propt remittance from BOU where as
Value of Other Local Revenue Collections	20000000 (20,000,000 collected from the forest sales in Kagwara)	0 (N/A)	.00	



**Vote: 596** Serere District**2013/14 Quarter 3****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**

Value of Hotel Tax Collected	0 (No hotels exist in Serere district)	0 (No hotels exist in Serere district)	0	there was poor Performance from Forest cause of failure to procure a tenderer who can sell the trees and also from the Hotel taxes cause of no hotels in district
Non Standard Outputs:	N/A	N/A		

*Expenditure*

222001 Telecommunications	1,550	580	37.4%
227001 Travel Inland	5,000	4,131	82.6%
227004 Fuel, Lubricants and Oils	10,000	7,944	79.4%
211103 Allowances	9,100	3,072	33.8%
221009 Welfare and Entertainment	3,500	2,400	68.6%
221011 Printing, Stationery, Photocopying and Binding	2,742	1,740	63.5%
221012 Small Office Equipment	240	140	58.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>34,132</b>	<i>Non Wage Rec't:</i> 20,007	<i>Non Wage Rec't:</i> 58.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>34,132</b>	<b>Total</b> 20,007	<b>Total</b> 58.6%

**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)	27/03/2014 (Draft annual budget and workplan for 2014/2015 presented to council.)	#Error	Committed and hard working Budget Desk in place.
Date of Approval of the Annual Workplan to the Council	22/08/2013 (Annual workplan approved by council of Serere district in the hall)	27/03/2014 (Annual workplan for 2014/2015 lied by council of Serere district in the hall)	#Error	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	2,860	1,300	45.5%
221009 Welfare and Entertainment	900	350	38.9%
221011 Printing, Stationery, Photocopying and Binding	5,000	3,300	66.0%
227004 Fuel, Lubricants and Oils	2,240	1,740	77.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i> 6,690	<i>Non Wage Rec't:</i> 55.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>12,000</b>	<b>Total</b> 6,690	<b>Total</b> 55.8%

**Output: LG Expenditure mangement Services**

0	Proper Financial Records in place and more Experience gain
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# Vote: 596 Serere District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Books of accounts posted and 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. by the Finance Staff, Team Work in the department.

*Expenditure*

211103 Allowances	1,500	972	64.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,685	134.3%
222001 Telecommunications	500	50	10.0%
227004 Fuel, Lubricants and Oils	2,200	1,340	60.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,650	5,047	37.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,650</b>	<b>5,047</b>	<b>37.0%</b>

**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 1st Quarter.) #Error Team work in the department, Financial Reports well prepared and in place.

Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	1,860	1,470	79.0%
221009 Welfare and Entertainment	350	330	94.3%
221011 Printing, Stationery, Photocopying and Binding	4,800	2,200	45.8%
227004 Fuel, Lubricants and Oils	2,740	2,240	81.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	6,240	62.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>6,240</b>	<b>62.4%</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

*Function: Local Statutory Bodies*

1. Higher LG Services

**Output: LG Council Administration services**

**Vote: 596** Serere District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

Non Standard Outputs:	HLG and LLG salaries and exgratuity paid. Statutory salaries paid. Exgratia allowances paid. Monthly allowances paid. Council Regaria procured. 2 Executice tables and chair procured. 30 copies of LG Act and Council Rules of Precedure 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 priner procured 1heavy duty Photocopier procured Travel inland expenses met. Fuel, lubricants and oils expenses met. Office vehicle maintained.	HLG and LLG salaries and exgratuity paid. Statutory salaries paid. Monthly allowances paid. Public relations maintained. Computer supplies and IT services procured. Welfare and entertainment catered for. Assorted stationery procured.	0	Local revenue & unconditional grants facilitated the operations of council.
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*Expenditure*

211101 General Staff Salaries	<b>200,186</b>	51,611	25.8%
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**Vote: 596** Serere District**2013/14 Quarter 3****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**

211103 Allowances	<b>8,000</b>	26,633	332.9%	
221007 Books, Periodicals and Newspapers	<b>750</b>	1,635	218.0%	
221009 Welfare and Entertainment	<b>1,000</b>	2,056	205.6%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	7,233	361.7%	
222001 Telecommunications	<b>1,000</b>	1,810	181.0%	
224002 General Supply of Goods and Services	<b>8,600</b>	20,741	241.2%	
227001 Travel Inland	<b>13,423</b>	25,945	193.3%	
227004 Fuel, Lubricants and Oils	<b>10,000</b>	47,214	472.1%	
228002 Maintenance - Vehicles	<b>3,270</b>	18,163	555.4%	
221012 Small Office Equipment	<b>450</b>	450	100.0%	
<i>Wage Rec't:</i>	<b>200,186</b>	<i>Wage Rec't:</i> 51,611	<i>Wage Rec't:</i> 25.8%	
<i>Non Wage Rec't:</i>	<b>48,493</b>	<i>Non Wage Rec't:</i> 151,880	<i>Non Wage Rec't:</i> 313.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>248,679</b>	<b>Total 203,491</b>	<b>Total 81.8%</b>	

**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.	8 district procurement meetings held, 1 report produced and disseminated to relevant bodies.		

*Expenditure*

211103 Allowances	<b>5,580</b>	3,990	71.5%	
221009 Welfare and Entertainment	<b>1,000</b>	331	33.1%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	195	13.0%	
227001 Travel Inland	<b>2,000</b>	1,280	64.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>10,780</b>	<i>Non Wage Rec't:</i> 5,796	<i>Non Wage Rec't:</i> 53.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>10,780</b>	<b>Total 5,796</b>	<b>Total 53.8%</b>	

**Output: LG staff recruitment services**

0	Due to insufficient funds, confirmation & interviews of some posts were deferred.
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**Vote: 596** Serere District

**2013/14 Quarter 3**

**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**

<p>Non Standard Outputs:</p> <p>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</p>	<p>Monthly salary paid to the District Chairperson. 42 shortlisted candidates shortlisted for interviews. 31 Staff recruited 6 officers promoted. 35 officers appointed on probation. 1 staff transferred 4 meetings held 1 officer's interdiction noted.</p>
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*Expenditure*

211103 Allowances	<b>11,160</b>	17,553	157.3%
221009 Welfare and Entertainment	<b>5,000</b>	1,300	26.0%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	1,769	35.4%
222001 Telecommunications	<b>1,000</b>	120	12.0%
227001 Travel Inland	<b>7,000</b>	2,844	40.6%
227004 Fuel, Lubricants and Oils	<b>6,000</b>	6,926	115.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>42,000</b>	<i>Non Wage Rec't:</i> 30,512	<i>Non Wage Rec't:</i> 72.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>42,000</b>	<b>Total 30,512</b>	<b>Total 72.6%</b>

**Output: LG Land management services**

<p>No. of Land board meetings</p>	<p>4 (4 Land Board meetings held at the district hqtrs.)</p>	<p>3 (3 District Land Board meetings held at the district hqtrs.)</p>	<p>75.00</p>	<p>The planned number was not fully met as applications submitted could not all be cleared in a day by land board.</p>
<p>No. of land applications (registration, renewal, lease extensions) cleared</p>	<p>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.)</p>	<p>3 DLB report prepared &amp; submitted to relevant offices.) 113 (113 applications discussed and cleared for various interests including leasehold, lease extension, allocation &amp; freehold.)</p>	<p>80.71</p>	<p>Unimplemented activities are for procurement of survey equipment, file storage cabinets, plan cabin, adjustable drawing table in Q4.</p>

**Vote: 596** Serere District**2013/14 Quarter 3****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.	Community sensitization carried out in Omagara trading centre for physi
	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	6,147	113.8%
221009 Welfare and Entertainment	2,900	1,370	47.2%
221011 Printing, Stationery, Photocopying and Binding	10,000	2,449	24.5%
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	3,671	305.9%
224002 General Supply of Goods and Services	30,800	7,373	23.9%
227001 Travel Inland	16,800	1,765	10.5%
227004 Fuel, Lubricants and Oils	5,400	3,993	73.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	82,381	27,704	33.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>82,381</b>	<b>27,704</b>	<b>33.6%</b>

**Vote: 596** Serere District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of LG PAC reports discussed by Council	4 (4 LGPAC reports prepared district-wide and circulated to relevant authorities.)	3 (3 LGPAC reports prepared district-wide and circulated to relevant authorities.)	75.00	Availability of local revenue enabled the District PAC sitting.
No. of Auditor Generals queries reviewed per LG	4 (4 Auditor general's queries reviewed in district-wide.)	3 (3 Auditor general's queries reviewed district-wide.)	75.00	
Non Standard Outputs:	Auditor General's reports reviewed.	3 Auditor General's reports reviewed.		
	20 queries district-wide reviewed and dropped	20 queries district-wide reviewed and dropped 3 PAC meetings held		

*Expenditure*

211103 Allowances	<b>17,224</b>	10,359	60.1%
221009 Welfare and Entertainment	<b>1,000</b>	1,400	140.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	950	95.0%
221012 Small Office Equipment	<b>300</b>	300	100.0%
222001 Telecommunications	<b>500</b>	321	64.2%
227001 Travel Inland	<b>2,276</b>	420	18.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>23,000</b>	<i>Non Wage Rec't:</i> 13,750	<i>Non Wage Rec't:</i> 59.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 23,000</b>	<b>Total 13,750</b>	<b>Total 59.8%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	6 District Council meetings held.	3 District Council meetings held.	0	Availability of local revenue & unconditional grants enabled the operations council.
	6 District Council reports prepared and disseminated	3 District Council reports prepared and disseminated		
	12 DEC meetings held	25 DEC meetings held		
	4 business committee meetings held.	2 business committee meetings held.		

*Expenditure*

211103 Allowances	<b>45,000</b>	41,620	92.5%
221001 Advertising and Public Relations	<b>500</b>	40	8.0%
221009 Welfare and Entertainment	<b>6,700</b>	1,960	29.3%
221011 Printing, Stationery, Photocopying and Binding	<b>4,500</b>	1,640	36.4%
222001 Telecommunications	<b>1,000</b>	200	20.0%
227001 Travel Inland	<b>4,000</b>	1,730	43.3%

**Vote: 596** Serere District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>65,000</b>	<i>Non Wage Rec't:</i>	47,190	<i>Non Wage Rec't:</i>	72.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>65,000</b>	<b>Total</b>	<b>47,190</b>	<b>Total</b>	<b>72.6%</b>

**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	Insufficient funds did not permit the sitting of standing committees in Q3.
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*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing**

*Function: Agricultural Advisory Services*

*1. Higher LG Services*

**Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Salaries paid 4 HLFOs developed Market information disseminated	9 monthly salaries paid 3 HLFOs developed Market information disseminated	0	The Higher Level farmer Organisations are slow to achieve their intended goals as a result of financial capacity gaps. There was higher expenditure due to payment of gratuity for some staff in the quarter.
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*Expenditure*



**Vote: 596** Serere District**2013/14 Quarter 3****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**

211101 General Staff Salaries	205,035	151,616	73.9%	
227002 Travel Abroad	2,566	875	34.1%	
221011 Printing, Stationery, Photocopying and Binding	399	381	95.5%	
<i>Wage Rec't:</i>	<b>205,035</b>	<i>Wage Rec't:</i> 151,616	<i>Wage Rec't:</i> 73.9%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>2,965</b>	<i>Domestic Dev't:</i> 1,256	<i>Domestic Dev't:</i> 42.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>208,000</b>	<b>Total</b> 152,872	<b>Total</b> 73.5%	

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	10 (10 TDS for adaptive research established)	2 (2 TDS for adaptive research established)	20.00	Delayed establishment of Trial sites arising from procedures involved to agree on the trial areas.
Non Standard Outputs:	4 DARST meetings conducted 2 DARST review meetings attended 4 Talkshows conducted 100 farmers taken to research	1 DARST meetings conducted attended 4 Field visits on DARST trials conducted		

*Expenditure*

224002 General Supply of Goods and Services	8,900	2,185	24.6%	
227001 Travel Inland	6,500	1,800	27.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>15,400</b>	<i>Domestic Dev't:</i> 3,985	<i>Domestic Dev't:</i> 25.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>15,400</b>	<b>Total</b> 3,985	<b>Total</b> 25.9%	

**Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:	4 DFF meetings conducted 10 Quality assurance visits conducted 4 Technical audit surveys 8 Consultative trips made 8 Notices made 2 Monitoring surveys conducted 4 Audits conducted 4 planning meetings conducted 10 farmer selection visits conducted 8 monitoring visits 16 supervision visits	2 DFF meetings conducted 6 Quality assurance visits conducted 3 Technical audit surveys 6 Consultative trips made 2 Notices made 3 Audits conducted 3 planning & review meeting conducted 2 Monitoring visits 12 Supervision visits	0	Many sites to be visited by the technical audit team to verify input supplies making work very tedious; The stakeholders to be involved in monitoring of the NAADS programme at all levels are very many against limited resources.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	2,083	104.1%	
221014 Bank Charges and other Bank related costs	0	131	N/A	
222001 Telecommunications	2,000	435	21.8%	

**Vote: 596** Serere District**2013/14 Quarter 3****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	15,422	16,539	107.2%	
227001 Travel Inland	26,000	25,371	97.6%	
227004 Fuel, Lubricants and Oils	0	7,622	N/A	
228002 Maintenance - Vehicles	9,000	3,231	35.9%	
211103 Allowances	0	29,080	N/A	
212101 Social Security Contributions (NSSF)	2,952	2,196	74.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 62,221	<i>Domestic Dev't:</i> 86,687	<i>Domestic Dev't:</i> 139.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 62,221</b>	<b>Total 86,687</b>	<b>Total 139.3%</b>	

**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)	998 (Olio 111 farmers Atiira 84 farmers Kyere 120 farmers Kateta 123 farmers Pngire 135 farmers Labor 81 farmers Bugondo 108 farmers Kadungulu 120 farmers Serere Town council 81 farmers Kasilo Town council 101)	59.76	Some activities which were planned for implementation in quarter 2 were also implemented in quarter 3 this explains the over performance.
No. of farmer advisory demonstration workshops	0 (Not planned)	0 (Not planned)	0	
No. of farmers accessing advisory services	8250 (Olio 600 Atiira 400 Kyere 1600 Kateta 800 Pngire 1250 Labor 750 Bugondo 900 Kadungulu 800 Serere Town council 400 Kasilo Town council 750)	9445 (Olio 1180 Atiira 700 Kyere 3110 Kateta 1900 Pngire 2650 Labor 1020 Bugondo 1620 Kadungulu 1650 Serere Town council 650 Kasilo Town council 750)	114.48	
No. of functional Sub County Farmer Forums	10 (Olio1 Atiira 1 Kyere 1 Kateta1 Pngire1 Labor 1 Bugondo 1 Kadungulu 1 Serere Town council 1 Kasilo Town council 1)	10 (Olio1 Atiira 1 Kyere 1 Kateta1 Pngire1 Labor 1 Bugondo 1 Kadungulu 1 Serere Town council 1 Kasilo Town council 1)	100.00	

**Vote: 596** Serere District**2013/14 Quarter 3****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 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 AASP contracts managed 2 per s/cty ; 20 supervision visits; 6 review & planning meetings per s/cty, 7 SFF meetings per s/cty; 14 MSIPs at s/cty level; 6 trainings for CBFs; 10 contracts for SNCs; 1,022 FGs trained by AASPs; 966 Food security farmers supported;
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*Expenditure*

263204 Transfers to other gov't units (capital)	<b>652,849</b>	627,860	96.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>652,849</b>	627,860	96.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>652,849</b>	<b>627,860</b>	<b>96.2%</b>

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

Non Standard Outputs:	12 Staff monthly salaries paid 4 Stationery and office facilities Procured 4 Planning meetings, consultative visits to MAAIF conducted 4 Monitoring and supervision visits conducted 4 Quarterly reported submitted Office operations conducted Agricultural statistic collected	9 Staff monthly salaries paid Stationery and office facilities Procured 3 Planning meetings conducted, 3 consultative visits to MAAIF conducted 3 Monitoring and supervision visits conducted 3 Quarterly reported submitted Office operations conducted	0	The late conclusion of the procurement process affected the delivery of services that are development related.
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*Expenditure*

211101 General Staff Salaries	<b>53,870</b>	31,557	58.6%
221011 Printing, Stationery, Photocopying and Binding	<b>5,476</b>	1,916	35.0%
221014 Bank Charges and other Bank related costs	<b>0</b>	145	N/A
224002 General Supply of Goods and Services	<b>10,616</b>	180	1.7%
227001 Travel Inland	<b>19,483</b>	7,044	36.2%
228003 Maintenance Machinery, Equipment and Furniture	<b>1,000</b>	250	25.0%

**Vote: 596** Serere District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>53,870</b>	<i>Wage Rec't:</i>	31,557	<i>Wage Rec't:</i>	58.6%
<i>Non Wage Rec't:</i>	<b>29,959</b>	<i>Non Wage Rec't:</i>	9,535	<i>Non Wage Rec't:</i>	31.8%
<i>Domestic Dev't:</i>	<b>10,616</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>94,444</b>	<b>Total</b>	<b>41,092</b>	<b>Total</b>	<b>43.5%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (1 plant clinic constructed)	0 (Not planned)	.00	Lack of prescription forms stalled the plant clinic sessions.
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 reseasrch institute	3 Supervision and monitoring visits conduted. 19 plant clinic sessions conducted Asssorted Office stationery & equipment procured Monitoring the premises of input dealers for fitness for use conducted 1 Consultative visit to MAAIF on outbreak of sweet		Unfavourable weather conditions (long extememly dry spell) affected production activities.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>900</b>	287	31.9%
224002 General Supply of Goods and Services	<b>15,305</b>	300	2.0%
227001 Travel Inland	<b>11,334</b>	6,821	60.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>15,794</b>	7,408	46.9%
<i>Domestic Dev't:</i>	<b>11,745</b>	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>27,539</b>	<b>7,408</b>	<b>26.9%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	48672 (Cattle 7552 Goats 12000 Sheep 2500 Pigs 4120)	8682 (Cattle 1533 Goats 3137 Sheep 615 Pigs 3397)	17.84	Mobilization farmers for vaccination of cattle against FMD was poor due to ignorance of some herdmen and negligence of local councils procurement process is taking too long.
No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)	0	

**Vote: 596** Serere District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	170000 (Olio7625 Atiira 7625 Kyere 20000 Kateta 20000 Pngire 20000 Labor 20000 Bugondo 20000 Kadungulu 20000 Serere Town council 5000 Kasilo Town council 5000)	22593 (Olio 11650 Atiira 78 Kyere 1622 Kateta 7231 Pngire 1224 Labor 637 Bugondo 151 Kadungulu 0 Serere Town council 0 Kasilo Town council 0)	13.29	
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	91 Disease surveillance visits conducted 196 Farmers trained 3 Consultative visits to MAAIF 8 workshop attended		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,233</b>	190	15.4%
222001 Telecommunications	<b>361</b>	360	99.9%
227001 Travel Inland	<b>22,107</b>	8,461	38.3%
228002 Maintenance - Vehicles	<b>888</b>	200	22.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>33,828</b>	<i>Non Wage Rec't:</i> 9,211	<i>Non Wage Rec't:</i> 27.2%
<i>Domestic Dev't:</i>	<b>10,309</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>44,137</b>	<b>Total 9,211</b>	<b>Total 20.9%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (N/A)	0 (Not planned)	0	illegal fishing still a big challenge. Inadequate resources to constantly to surveillance of the water resource. Limited capacity of BMU committees
No. of fish ponds stocked	0 (N/A)	0 (Not planned)	0	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	26 BMUs Supervised Fisheries data collected Infrastructure for Fisheries quality assurance developed at Mulondo BMU Water weeds controlled 26 BMU committees trained	20 BMUs Supervised 6 Fisheries data sets collected 1 Infrastructure for Fisheries quality assurance completed at Mulondo BMU		

*Expenditure*

**Vote: 596** Serere District**2013/14 Quarter 3****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**

221011 Printing, Stationery, Photocopying and Binding	<b>2,450</b>	550	22.4%	
224002 General Supply of Goods and Services	<b>12,500</b>	13,040	104.3%	
227001 Travel Inland	<b>15,010</b>	4,822	32.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>21,460</b>	8,692	40.5%	
Domestic Dev't:	<b>12,500</b>	9,720	77.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>33,960</b>	<b>18,412</b>	<b>54.2%</b>	

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

No. of tsetse traps deployed and maintained	200 (Tse tse traps procured & deployed Kateta 25 kyere 25 Olio 25 Atiira 25 Bugondo 25 Kadungulu 25 Pingire 25 Labori 25)	0 (Not planned)	.00	Delayed procurement process delayed the procurement of tsetse traps.
Non Standard Outputs:	2 Ltrs of Glossinex procured Farmers trained on Tse tse control 1 training per s/city(8rural s/cties) & 2 TCs Consultative visits(4) to MAAIF undertaken Survaillance of insect population in 10 LLGs 500 Traps performance monitored in 10 LLGs 400 Tse tse traps impregnated in 10 LLGs T 200 Tse tse traps serviced in 10 LLG	2 Farmer trainings conducted 1 Consultative visit to MAAIF conducted, 304 Traps surveyed 282 Traps serviced 304 Traps monitored		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>1,295</b>	591	45.6%	
224002 General Supply of Goods and Services	<b>9,573</b>	2,500	26.1%	
227001 Travel Inland	<b>11,423</b>	3,368	29.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>16,518</b>	3,958	24.0%	
Domestic Dev't:	<b>8,573</b>	2,500	29.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>25,090</b>	<b>6,458</b>	<b>25.7%</b>	

**Vote: 596** Serere District**2013/14 Quarter 3****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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	12 Monthly staff salaries paid to 3 staff in DHO office 36 serere HCIV, 25 Apapai HCIV, 9 Kadungulu HCIII, 7 Bugondo HCIII, 10 Pingire HCIII, 11 Kateta HCIII, 11 Atiira HCIII, 15 kyere HCIII, 3 Omagoro HCII, 4 Akoboi HCII, 4 Kagwara HCII, 5 Kamod HCII, 2 Aarapoo HCII, 3 Kateta moru HCII, 3 Kamusala HCII All projects monitored. Assorted stationery procured. 2 offices cleaned. Office equipment maintained periodically. Burial expenses met. 1- Computer procured with accessories Child days plus conducted. 8 supervision visits conducted in Apapai and Serere HCIVs and other lower health units 4 consultative trips made to Kampala. One vehicle maintained Office furniture procured all constructions monitored.	9 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 HC	0	No major challenge identified yet.
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**Expenditure**

291001 Transfers to Government Institutions	<b>142,000</b>	73,994	52.1%
213001 Medical Expenses (To Employees)	<b>1,000</b>	827	82.7%
221002 Workshops and Seminars	<b>2,500</b>	1,999	80.0%
221005 Hire of Venue (chairs, projector etc)	<b>1,000</b>	2,100	210.0%
221007 Books, Periodicals and Newspapers	<b>1,885</b>	700	37.1%

**Vote: 596** Serere District**2013/14 Quarter 3****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**

221008 Computer Supplies and IT Services	1,000	1,427	142.7%	
221009 Welfare and Entertainment	0	160	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,185	2,122	97.1%	
227001 Travel Inland	3,000	3,433	114.4%	
227004 Fuel, Lubricants and Oils	4,315	7,607	176.3%	
228002 Maintenance - Vehicles	0	562	N/A	
211101 General Staff Salaries	1,281,053	1,042,956	81.4%	
211103 Allowances	2,000	5,690	284.5%	
<i>Wage Rec't:</i>	<b>1,281,053</b>	<i>Wage Rec't:</i> 1,042,956	<i>Wage Rec't:</i> 81.4%	
<i>Non Wage Rec't:</i>	<b>40,385</b>	<i>Non Wage Rec't:</i> 26,627	<i>Non Wage Rec't:</i> 65.9%	
<i>Domestic Dev't:</i>	<b>22,364</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>142,000</b>	<i>Donor Dev't:</i> 73,994	<i>Donor Dev't:</i> 52.1%	
<b>Total</b>	<b>1,485,801</b>	<b>Total 1,143,577</b>	<b>Total 77.0%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation activities conducted	109 follow-up visits conducted.,	0	Lack of transport for field work activities. Low commitment of VHTs.
	44 Open defecation villages identified	8 drama shows conducted, 2		
	44 villages triggered	Quarterly reports submitted, 16		
	44 communities sensitised	corps oriented, 2 supervision		
	44 follow-up visits conducted	visits conducted by DHT, 5		
	44 villages verified on ODF	documentation visits conducted		
	1 exchange visit conducted	in the target villages, 109		
	12 radio talk shows conducted	villages verified, Follow up of		
	4 music and drama shows conducted	18 year I and I		

*Expenditure*

211103 Allowances	40,000	59,031	147.6%	
221009 Welfare and Entertainment	15,000	2,750	18.3%	
221011 Printing, Stationery, Photocopying and Binding	3,200	2,103	65.7%	
222001 Telecommunications	2,000	1,382	69.1%	
227001 Travel Inland	5,000	11,007	220.1%	
227004 Fuel, Lubricants and Oils	40,000	35,246	88.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>151,766</b>	<i>Non Wage Rec't:</i> 111,519	<i>Non Wage Rec't:</i> 73.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>151,766</b>	<b>Total 111,519</b>	<b>Total 73.5%</b>	

*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)	1418 (in patients visited the NGO basic health facilities by the end of the third quarter)	115.76	No challenges registered
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**Vote: 596** Serere District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4120 (4120 children immunised with pentavalent vaccine:Kedetok mission, kyere mission St martins Amakio,Atiira medical centre)	4203 (children immunised with pentavalent vaccine by the end of the quarter.)	102.01	
No. and proportion of deliveries conducted in the NGO Basic health facilities	7050 (7050 deliveries conducted in the five NGOs health facilities)	440 (deliveries were conducted in the NGO health facilities by the end of the quarter.)	6.24	
Number of outpatients that visited the NGO Basic health facilities	42000 (42000 outpatients visited the NGO basic health facilities)	6198 (Out patients visited NGO health units by the end of the third quarter)	14.76	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>75,664</b>	26,523	35.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>35,664</b>	<i>Non Wage Rec't:</i> 26,523	<i>Non Wage Rec't:</i> 74.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> <b>40,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>75,664</b>	<b>Total</b> <b>26,523</b>	<b>Total</b> <b>35.1%</b>	

**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 (% of approved posts filled with qualified health workers by the end of the quarter.)	92.94	Support from Implementing partners in training
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)	232 ( health workers trained in serere health units by the end of the quarter.)	193.33	Health workers; over estimation of targets
No.of trained health related training sessions held.	28 (28 Health related trainings held)	32 (health related trainings held by the end of the quarter.)	114.29	
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)	479885 ( out patients visited the 16 government health units by the end of the quarter.)	39.99	

**Vote: 596** Serere District**2013/14 Quarter 3****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.)	15715 ( deliveries conducted in all the health units of Serere district by the end of the third quarter.)	28.06	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (231 villages with functional VHTs trained district wide)	85 (% of villages with functional VHTs trained district wide)	89.47	
No. of children immunized with Pentavalent vaccine	6755 (6755 children immunised with pentavalent vaccine)	285870 ( children immunised with pentavalent vaccine by the end of third quarter in serere government health units.)	4231.98	
Number of inpatients that visited the Govt. health facilities.	165000 (165000 patients visted gov't facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kumusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	47404 ( in patients visited government health units by the end of the quarter.)	28.73	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>76,580</b>	57,724	75.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>76,580</b>	57,724	75.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>76,580</b>	<b>57,724</b>	<b>75.4%</b>

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

Non Standard Outputs:	One DHOS office constructed under PRDP.	one DHOS office under construction under PRDP.	0	No challenge identified yet
<i>Expenditure</i>				
231001 Non-Residential Buildings	<b>100,000</b>	18,572	18.6%	

**Vote: 596** Serere District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>100,000</b>	<i>Domestic Dev't:</i>	18,572	<i>Domestic Dev't:</i>	18.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>100,000</b>	<b>Total</b>	<b>18,572</b>	<b>Total</b>	<b>18.6%</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	1 (One staff house completed in Apapai hc iv under PHC dev)	0 (staff house completed)	.00	Inadequate funds.
No of staff houses constructed	1 (completion of doctors house under LGMSD in serere hc iv)	1 (Doctor's House Completed in Serere Hc IV by the end of the third quarter.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<b>231002 Residential Buildings</b>	<b>50,000</b>	31,100	62.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>50,000</b>	<i>Domestic Dev't:</i>	31,100
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>31,100</b>
			<b>62.2%</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of maternity wards constructed	1 (Maternity Renovated in Kagwara HCII under PHC Dev, retentions for Akoboi, Kamod and Aarapoo HCII's paid)	1 ( maternity ward rehabilitated in akoboi hc ii and completed and handed over by the end of the third quarter.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<b>231001 Non-Residential Buildings</b>	<b>29,776</b>	4,927	16.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>29,776</b>	<i>Domestic Dev't:</i>	4,927
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>29,776</b>	<b>Total</b>	<b>4,927</b>
			<b>16.5%</b>

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

No of OPD and other wards rehabilitated	0 (Not planned)	0 (N/A)	0	No challenge
No of OPD and other wards constructed	1 (Completion and Retention paid to contractor for OPD in Serere HCIV)	0 ( contractor paid for completion of OPD in Serere HCIV)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<b>231001 Non-Residential Buildings</b>	<b>53,000</b>	38,081	71.9%
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**Vote: 596** Serere District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>53,000</b>	<i>Domestic Dev't:</i>	38,081	<i>Domestic Dev't:</i>	71.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>53,000</b>	<b>Total</b>	<b>38,081</b>	<b>Total</b>	<b>71.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	1057 (1057 No. of teachers paid salaries)	1057 ( Teachers paid salaries)	100.00	delayed procurement process affected the award of contracts so as to speed up these projects.
No. of qualified primary teachers	1600 (1,600 qualified primary teachers achieved in Serere district.)	1500 (Primary teachers achieved in Serere district.)	93.75	
Non Standard Outputs:	4 quarterly reports prepared and submitted. 16 Construction projects monitored 1 filing cabinet procured 1 set of computer procured 2 motorcycles maintained Fuels procured 2 office tables and 2 office chairs 2 workshops and seminars conducted	1 quarterly report prepared.  5 Construction projects monitored  2 motorcycles maintained Fuels procured		

*Expenditure*

213002 Incapacity, death benefits and funeral expenses	<b>2,000</b>	300	15.0%
221009 Welfare and Entertainment	<b>800</b>	274	34.2%
221011 Printing, Stationery, Photocopying and Binding	<b>3,421</b>	2,441	71.4%
221014 Bank Charges and other Bank related costs	<b>0</b>	92	N/A
211101 General Staff Salaries	<b>4,795,852</b>	3,863,814	80.6%
224002 General Supply of Goods and Services	<b>10,510</b>	11,600	110.4%
227001 Travel Inland	<b>30,456</b>	8,947	29.4%
227004 Fuel, Lubricants and Oils	<b>11,709</b>	4,563	39.0%
228002 Maintenance - Vehicles	<b>2,400</b>	286	11.9%

**Vote: 596** Serere District**2013/14 Quarter 3****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**

<i>Wage Rec't:</i>	<b>4,795,852</b>	<i>Wage Rec't:</i>	3,863,814	<i>Wage Rec't:</i>	80.6%
<i>Non Wage Rec't:</i>	<b>64,476</b>	<i>Non Wage Rec't:</i>	28,502	<i>Non Wage Rec't:</i>	44.2%
<i>Domestic Dev't:</i>	<b>7,021</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,867,348</b>	<b>Total</b>	<b>3,892,316</b>	<b>Total</b>	<b>80.0%</b>

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

No. of pupils sitting PLE	5000 (5000 pupils sitting PLE district wide)	5000 (pupils sitting PLE district wide)	100.00	Printing and photocopying of exam materilas is still a challenge in the district due iadquate power supply.
No. of Students passing in grade one	200 (200 passinng in division 1)	200 ( passinng in division 1)	100.00	
No. of student drop-outs	800 (800 students drop out of school)	300 ( students drop out of school)	37.50	
No. of pupils enrolled in UPE	74189 (74,189 pupils enrolled in primary schools in 97 schools)	81000 (73000schools in 97 schools)	109.18	
Non Standard Outputs:	4 review meetings held 2 pre- PLE tests conducted	2 review meetings held 1 pre- PLE tests conducted		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>492,338</b>	491,276	99.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>492,338</b>	<i>Non Wage Rec't:</i>	491,276	<i>Non Wage Rec't:</i>	99.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>492,338</b>	<b>Total</b>	<b>491,276</b>	<b>Total</b>	<b>99.8%</b>

*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)	6 (2 Class room block, office and store in Aswii p/s. construction on going)	150.00	delayed procurement process.
No. of classrooms rehabilitated in UPE	0 (Not planned)	11 (4 in Kamod P/s, 2 in pingire p/s, kadungulu p/s, 3 in Asilang P/s, 2 in Kyere p/s.)	0	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

231001 Non-Residential Buildings	<b>74,000</b>	7,674	10.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>74,000</b>	<i>Domestic Dev't:</i>	7,674	<i>Domestic Dev't:</i>	10.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>74,000</b>	<b>Total</b>	<b>7,674</b>	<b>Total</b>	<b>10.4%</b>

**Vote: 596** Serere District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms constructed in UPE	6 (2 in Alos P/s plus office and store 2 in Owii P/s plus office and store Completion of payment for 2 classrooms in Ogelak, Completion of payment for 2 classrooms 2 in Adwenyi, Completion of payment for Drainable pit latrine in Kamusala P/S Completion of payment for 2 classrooms and retentions in Kyere Town Ship P/S Completion of payment for 2 classrooms retentions in Kanyangan Aoja)	6 (Completion of payment for 2 classrooms and retentions in Kyere Town Ship P/S Completion of payment for 2 classrooms retentions in Kanyangan Awoja)	100.00	
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
231001 Non-Residential Buildings	<b>141,697</b>	115,596		81.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<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>	115,596	<i>Domestic Dev't:</i> 81.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>115,596</b>	<b>Total</b> <b>81.6%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)	0	N/A
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)	3 (2 stance drainable pit latrines constructed: 1 in Akoboi p/s, 1 in Aep p/s, 1 in kamurojo Kakor p/s)	50.00	
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
231001 Non-Residential Buildings	<b>21,613</b>	6,506		30.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<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>	6,506	<i>Domestic Dev't:</i> 30.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>6,506</b>	<b>Total</b> <b>30.1%</b>

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

**Vote: 596** Serere District**2013/14 Quarter 3****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 sitting O level	4400 (4,400 students sitting O' level in schools)	4400 (4,400 students sitting O' level in schools)	100.00	N/A
No. of students passing O level	800 (800 students passing O'level in 8 schools)	800 ( students passing O'level in 8 schools)	100.00	
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	<b>1,124,435</b>	1,041,614	92.6%	
Wage Rec't:	<b>1,124,435</b>	1,041,614	Wage Rec't:	92.6%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,124,435</b>	<b>Total 1,041,614</b>	<b>Total</b>	<b>92.6%</b>

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

No. of students enrolled in USE	13000 (13,000 students enrolled in USE)	12500 (students enrolled in USE)	96.15	Delays in bursements affects USE activities in schools.
Non Standard Outputs:	Money transferred to 12 secondary schools	Money transferred to 12 secondary schools		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>752,988</b>	764,008	101.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>752,988</b>	764,008	Non Wage Rec't:	101.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>752,988</b>	<b>Total 764,008</b>	<b>Total</b>	<b>101.5%</b>

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

No. of students in tertiary education	( )	360 ( students enrolling in tertiary school)	0	Delays in release of grants.
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*

211103 Allowances	<b>20,000</b>	19,690	98.5%	
224002 General Supply of Goods and Services	<b>11,680</b>	109,429	936.9%	

**Vote: 596** Serere District**2013/14 Quarter 3****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>111,780</b>	<i>Non Wage Rec't:</i>	129,119	<i>Non Wage Rec't:</i>	115.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>111,780</b>	<b>Total</b>	<b>129,119</b>	<b>Total</b>	<b>115.5%</b>

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

Non Standard Outputs:	Team managers of primary scholls trained	01 meetings held	0	Delays in release of funds, purchase of equipment
	04 Workshops held, 04 meetings held	01 meetings held		
	Games and sport equipments procured			
	Inter schools and district competition conducted			
	stationery procured			

*Expenditure*

211101 General Staff Salaries	<b>26,864</b>	20,148	75.0%
211103 Allowances	<b>5,232</b>	4,383	83.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,566</b>	2,168	138.4%
221014 Bank Charges and other Bank related costs	<b>280</b>	52	18.5%
227001 Travel Inland	<b>14,177</b>	70	0.5%
227004 Fuel, Lubricants and Oils	<b>5,272</b>	7,637	144.9%
<i>Wage Rec't:</i>	<b>26,864</b>	<i>Wage Rec't:</i> 20,148	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	<b>43,481</b>	<i>Non Wage Rec't:</i> 14,309	<i>Non Wage Rec't:</i> 32.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>70,345</b>	<b>Total</b> 34,457	<b>Total</b> 49.0%

**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)	8 (secondary schools both government grant aided and private inspected and monitored)	40.00	N/A
No. of tertiary institutions inspected in quarter	03 (The district has only 03 Tertiary institution both Government and private.)	1 ( tertiary institution inspected)	33.33	
No. of inspection reports provided to Council	04 (4 Inspection reports provided to council in Serere district)	1 (1 Inspection reports provided to council in Serere district)	25.00	



**Vote: 596** Serere District**2013/14 Quarter 3****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 primary schools inspected in quarter	206 (206 primary schools inspected:- 97 government schools 06 community schools and 103 private schools district wide.)	33 (primary schools inspected:- 15 government schools 03 community schools and 10 private schools district wide)	16.02	
Non Standard Outputs:	206 primary schools( both government, private and ECDs) 20 secondary schools, 02 tertiary institutions adminstratively monitored.	Not planned		

*Expenditure*

211103 Allowances	<b>9,266</b>	3,628	39.2%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,190</b>	389	17.8%	
227004 Fuel, Lubricants and Oils	<b>13,938</b>	8,715	62.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>25,720</b>	<i>Non Wage Rec't:</i> 12,732	<i>Non Wage Rec't:</i> 49.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>25,720</b>	<b>Total</b> 12,732	<b>Total</b> 49.5%	

**Output: Sports Development services**

Non Standard Outputs:	National and District atheletic competition conducted (primary and Secondary)  National and District games competition conducted (football,vollyball) both primary and secondary  National and district scouting conducted both primary, secondary and one Polytechnic Institution	Not conducted yet but planned	0	National and District Athletics championship defered to second last April and first week of May. National Sports calender fixed for holiday.
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*Expenditure*

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

# Vote: 596 Serere District

# 2013/14 Quarter 3

## 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

#### 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

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 stationery, repair vehicle, buy computer laptop, facilitate district road committees	0	Fuel inadequate for road gang activities, road committees not facilitated because of their composition I.e difficult to convene meetings
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#### Expenditure

211101 General Staff Salaries	48,306	34,175	70.7%
211103 Allowances	5,093	3,391	66.6%
213001 Medical Expenses (To Employees)	300	300	100.0%
221002 Workshops and Seminars	2,000	1,853	92.6%
221008 Computer Supplies and IT Services	500	116	23.2%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,134	75.6%
224002 General Supply of Goods and Services	2,500	1,411	56.4%
227004 Fuel, Lubricants and Oils	4,000	5,140	128.5%
228002 Maintenance - Vehicles	2,258	2,119	93.9%
Wage Rec't:	48,306	Wage Rec't: 34,175	Wage Rec't: 70.7%
Non Wage Rec't:	19,150	Non Wage Rec't: 15,463	Non Wage Rec't: 80.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>67,456</b>	<b>Total 49,638</b>	<b>Total 73.6%</b>

**Vote: 596** Serere District**2013/14 Quarter 3****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***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 - Opiya 0.5kms, Adukut - Adiding 2.0kms, Adwenyi - Agule - Adwenyi 2.0kms, Kadungulu - Ateng 2.633kms, Tiamao - Namutinda 3.33kms, Apapai - Opunoi 4.295, Okidi T/c - Sambwa 4.0kms, Pingire - Agule 3.0kms, Akumoi - Okidi 1.485kms, Okolonga - Akumoi - Okidi 2.0kms, Serere uppershops - Okidi 4.0kms, Kikoota - Okulonyo - SAARI 2.8kms, Serere uppershops - Okidi 1.198kms, Serere uppershops - Akoboi HCII 4.0kms, Kyere - Orupe - Kateta 3.5kms, Iningo - 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)	48 (48 kms of CARs roads maintained: Kamod-Akoboi-Atiira, 18.6 kms (URF) Brooks corner-Kateta, 6.4kms (URF).)	21.15	Availability of funds and road gangs
Non Standard Outputs:	Not planned	N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	0	64,661	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i> 64,661		<i>Non Wage Rec't:</i> 64,661	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b> 64,661		<b>Total</b> 64,661	<b>Total</b> 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.	18 (slash roads, desilt roads, open offshoots, remove obstacles, replace culverts, pay gangs and cover potholes)	47.37	Availability of funds and road gangs
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**Vote: 596** Serere District**2013/14 Quarter 3****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**

	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 Eloku 0.6kms. Salvation road 1.2kms. Adoku - Abilaep road 3.5kms. Ajesa - Abilaep 2.4kms. Abal road 0.81km. Ojur road 0.81km. Ocana road 0.81km. Okile road 1.36km. Aliau road 1.1kms. Odeng road 1.0km. Bp Obaikol 0.94km. School road 1.5km. Eswau road 0.75km. Ajumo road 2.0kms. 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)	50 (slash roads, desilt roads, open offshoots, remove obstacles, replace culverts, pay gangs and cover potholes)	200.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	0	129,116		N/A

**Vote: 596** Serere District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>177,616</b>	<i>Non Wage Rec't:</i>	129,116	<i>Non Wage Rec't:</i>	72.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>177,616</b>	<b>Total</b>	<b>129,116</b>	<b>Total</b>	<b>72.7%</b>

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

Length in Km of District roads periodically maintained	44 (Periodic maintenance of: Atiira- Old mbale, 8.0kms (URF) Pingire-Okidi-Kasilo, 10kms (URF) Kyere-Kamurojo-Olulur, 12.6kms (URF) Pingire-Pingire Landing site, 9.8kms (URF) Brooks corner-Kateta, 8.2kms (URF) Brooks corner-Kamusala, 7.8kms (URF))	18 (Cut trees, shape road, oped mitre drains, spot gravel, buy fuel, hire equipment, pay allowances, buy culverts, builb head walls)	40.91	Delayed service of the equipment, frequent wearing of machine parts, approval beauracracies by C.C and bad weather
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)	18 (Cut trees, shape road, oped mitre drains, spot gravel, buy fuel, hire equipment, pay allowances, buy culverts, builb head walls)	32.73	
No. of bridges maintained	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Not planned	N/A		

**Expenditure**

263101 LG Conditional grants(current)	<b>0</b>	14,207	N/A
263204 Transfers to other gov't units(capital)	<b>99,468</b>	77,707	78.1%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	14,207	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>99,468</b>	<i>Domestic Dev't:</i>	77,707	<i>Domestic Dev't:</i>	78.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>99,468</b>	<b>Total</b>	<b>91,914</b>	<b>Total</b>	<b>92.4%</b>

**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	0 (N/A)	.00	N/A
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**Vote: 596** Serere District**2013/14 Quarter 3****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**

	Kms			
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		
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	<b>0</b>	34,446		N/A
263201 LG Conditional grants(capital)	<b>140,450</b>	35,554		25.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	34,446	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	35,554	<i>Domestic Dev't:</i> 25.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 140,450</b>	<b>Total 70,000</b>	<b>Total</b>	<b>49.8%</b>

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

Length in Km. of rural roads rehabilitated	()	0 (N/A)		0	
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 Sreer HQRS -Serere Centre stone pitched, Kidetok - Odapakol 3.8kms (DANIDA), Audaudi - 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) Audaudi-Acomia p/s, 1.2kms (DANIDA), Maintain the following roads: Atiira - Amakio - Oburin 11.5kms, Brooks corner - Kateta 8.2kms, Pingire - Okidi - Kasilo 10.0kms, Brooks corner - Kamusala 7.7kms, Pingire - Pingire L/s 8.2ks, Atiira - Old Mbale rd 8.0kms)	1 (prime road, apply chippings, fog spray, apply stone dust, construct head walls, lay culverts, construct reinforced concrete topping, cure concrete, buy bitumen, pay workers salaries, buy stones and lay in place)		1.82	Low pace of implementation of work, due to difficulty in getting the bitumen MC 3000 prescribed for the work, it was never produced in the market due to its health effects, Difficulty in acquiring the required quantity of chippings (machine crushed).
Non Standard Outputs:	Not planned	N/A			

*Expenditure*

**Vote: 596** Serere District**2013/14 Quarter 3****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**

231003 Roads and Bridges	<b>403,777</b>	371,396	92.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		129,467	0.0%	
Domestic Dev't:	<b>403,777</b>	241,929	59.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>403,777</b>	<b>371,396</b>	<b>92.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

**7b. Water****Function: Rural Water Supply and Sanitation**

1. Higher LG Services

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

0 Fluctuating fuel prices

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.

8 months allowances for workshops and staff in post, ,internetpaid ; office equipment maintained , fuel and other office utilities procured and supplied to District Water Office

**Expenditure**

211103 Allowances	<b>4,290</b>	5,437	126.7%	
221008 Computer Supplies and IT Services	<b>900</b>	520	57.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>3,708</b>	1,656	44.7%	
221017 Subscriptions	<b>2,580</b>	765	29.7%	
223005 Electricity	<b>400</b>	209	52.3%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>480</b>	77	16.0%	
227001 Travel Inland	<b>7,980</b>	3,778	47.3%	
227004 Fuel, Lubricants and Oils	<b>9,760</b>	6,236	63.9%	
228002 Maintenance - Vehicles	<b>7,600</b>	1,008	13.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>37,898</b>	19,686	51.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>37,898</b>	<b>19,686</b>	<b>51.9%</b>	

**Output: Supervision, monitoring and coordination**

**Vote: 596** Serere District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of sources tested for water quality	10 (10 existing water tested for quality in the villages of Villages of Acilo Moru, Agora,Apuuton P/S, Pokor,Kakure, Aisin,Olupe-Aojakitoi, Ojingai, Akoroi, Omolok B,Akonyakinei,Akumoi, Sambwa P/S, Abuket, Omagara, Acomia)	0 (Not planned)	.00	Adequate funding to persue all the planned activities
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)	8 (8 supervision visits made during construction of water sources in Atuuria, Alilimikipi,Jelel, Kagwara Akuoro,Labor, Aarapoo, and Osokotoit villagess)	12.90	
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 planned)	.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)	3 (3 quarterly stakeholder coordination committee,01 inter sub county,and 5 1monthly staff meetings held)	25.00	
Non Standard Outputs:	WATSAN data collected and analysed to measure progress	Not planned		

*Expenditure*

211103 Allowances	<b>20,692</b>	11,132	53.8%
221009 Welfare and Entertainment	<b>2,776</b>	1,384	49.9%
221011 Printing, Stationery, Photocopying and Binding	<b>2,528</b>	878	34.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>2,400</b>	1,080	45.0%
227004 Fuel, Lubricants and Oils	<b>7,680</b>	5,260	68.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> <b>36,076</b>	<i>Domestic Dev't:</i> 19,734	<i>Domestic Dev't:</i> 54.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 36,076</b>	<b>Total 19,734</b>	<b>Total 54.7%</b>

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



**Vote: 596** Serere District**2013/14 Quarter 3****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 public sanitation sites rehabilitated	0 (N/A)	0 (Not planned)	0	Local revenue was not realised by the sector
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	<b>1,500</b>	1,000	66.7%
223005 Electricity	<b>2,500</b>	2,500	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 87.5%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,000</b>	<b>Total 3,500</b>	<b>Total 87.5%</b>

**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	Delay construction of new water sources
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	

**Vote: 596** Serere District**2013/14 Quarter 3****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 and Sanitation promotional events undertaken	03 (03 Hand washing campaign ,community sensitization on Hygiene and sanitation improvement, and post construction support to WSC))	04 (Two (03) post construction support activities given to WSC in the villages of Ojama p/s, Jejel water sources and 01 hand washing campaign held in Ogera parish)	133.33	
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)	205 (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)	89.91	
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	<b>22,510</b>	15,683	69.7%
221001 Advertising and Public Relations	<b>4,189</b>	4,692	112.0%
221009 Welfare and Entertainment	<b>2,128</b>	868	40.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,970</b>	1,266	64.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>3,850</b>	3,229	83.9%
224002 General Supply of Goods and Services	<b>4,335</b>	4,510	104.0%
227004 Fuel, Lubricants and Oils	<b>3,766</b>	4,729	125.6%

**Vote: 596** Serere District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>43,048</b>	<i>Domestic Dev't:</i>	34,977	<i>Domestic Dev't:</i>	81.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>43,048</b>	<b>Total</b>	<b>34,977</b>	<b>Total</b>	<b>81.3%</b>

**3. Capital Purchases****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	3 water jars constructed in Awoja, Obia and Akonyakinei villages	0	Insufficient funding to the sector
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**Expenditure**

231007 Other Structures	<b>4,061</b>	4,060	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>4,061</b>	<i>Domestic Dev't:</i>	4,060
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>4,061</b>	<b>Total</b>	<b>4,060</b>
			<b>100.0%</b>

**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)	4 (04 Deep boreholes drilled in the 13 new Villages and complete 4 roll over boreholes in of Alengo, Atiragot, Labor p/s, Akuoro villages respectively)	23.53	NA
No. of deep boreholes rehabilitated	06 (Deep boreholes rehabilitated in the villages of Ajoba, Jejele, Oukot, Mugarama, Obululun and Obar)	10 (Deep boreholes rehabilitated in the villages of Ajoba, Jejele, Oukot, Mugarama, Obululun and Obar)	166.67	
Non Standard Outputs:		Not planned		

**Expenditure**

231007 Other Structures	<b>324,931</b>	156,697	48.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>324,931</b>	<i>Domestic Dev't:</i>	156,697
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>324,931</b>	<b>Total</b>	<b>156,697</b>
			<b>48.2%</b>

**Function: Urban Water Supply and Sanitation**

**Vote: 596** Serere District**2013/14 Quarter 3****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***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)	20 (20 new connections to be made in kikota, Ajesa, Township, and Serere Central)	50.00	Power fluctuations for sustainable power supplies
Length of pipe network extended (m)	1200 (1200m distribution network extended)	610 (610m distribution network extended)	50.83	
Collection efficiency (% of revenue from water bills collected)	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Contractors paid	Not planned		

*Expenditure*

228001 Maintenance - Civil	<b>11,255</b>	10,838	96.3%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>11,255</b>	10,838	<i>Non Wage Rec't:</i> 96.3%	
<i>Domestic Dev't:</i>	<b>0</b>	0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>11,255</b>	<b>10,838</b>	<b>Total 96.3%</b>	

**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	Low funding
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0</b>	1,500	N/A	
211103 Allowances	<b>2,400</b>	304	12.7%	
221009 Welfare and Entertainment	<b>560</b>	40	7.1%	
221011 Printing, Stationery, Photocopying and Binding	<b>180</b>	500	277.8%	
221012 Small Office Equipment	<b>600</b>	385	64.2%	
221014 Bank Charges and other Bank related costs	<b>0</b>	151	N/A	
221017 Subscriptions	<b>800</b>	600	75.0%	
224002 General Supply of Goods and Services	<b>2,500</b>	5,726	229.1%	
227001 Travel Inland	<b>955</b>	234	24.5%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>8,655</b>	9,440	<i>Non Wage Rec't:</i> 109.1%	
<i>Domestic Dev't:</i>	<b>0</b>	0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>8,655</b>	<b>9,440</b>	<b>Total 109.1%</b>	

**Vote: 596** Serere District**2013/14 Quarter 3****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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	12 monthly salaries paid	9 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.	2 consultative visits to MWE		
	general office supplies procured.			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,880</b>	621	33.0%
221014 Bank Charges and other Bank related costs	<b>900</b>	212	23.5%
211101 General Staff Salaries	<b>22,976</b>	17,232	75.0%
227001 Travel Inland	<b>12,181</b>	12,097	99.3%
Wage Rec't:	<b>22,976</b>	Wage Rec't: 17,232	Wage Rec't: 75.0%
Non Wage Rec't:	<b>17,234</b>	Non Wage Rec't: 12,930	Non Wage Rec't: 75.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>40,210</b>	<b>Total 30,162</b>	<b>Total 75.0%</b>

**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)	0 (Trees due to be distributed this quarter)	.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)	4 (Tree nursery wed 3 times, 1 nursery established)	50.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>411</b>	240	58.4%
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**Vote: 596** Serere District**2013/14 Quarter 3****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**

222001 Telecommunications	100	75	75.0%	
224002 General Supply of Goods and Services	2,150	2,150	100.0%	
227001 Travel Inland	730	666	91.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,391	3,131	92.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,391</b>	<b>3,131</b>	<b>92.3%</b>	

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	6 (2 Local forest reserves demarcated 4 monitoring & compliance surveys/inspections undertaken)	3 (3 monitoring & compliance survey/inspection undertaken district wide)	50.00	Availability of PRDP funds enabled monitoring of compliance to be done
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221005 Hire of Venue (chairs, projector etc)	650	550	84.6%	
221011 Printing, Stationery, Photocopying and Binding	238	179	75.2%	
224002 General Supply of Goods and Services	800	800	100.0%	
227001 Travel Inland	6,224	5,114	82.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,912	6,643	84.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,912</b>	<b>6,643</b>	<b>84.0%</b>	

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	6 (Awareness raising carried out in 5 s/cs of Kyere, Kateta, Atiira, Bugondo & Kadungulu 1 inventory updated 8 wetland boundaries demarcated 8 CWAPs & 5 SWAPs developed 5 sets of byelaws & 1 ordinance formulated 10 Env't Focal point persons trained 4 wetlands monitoring visits carried out 5 LLGs backstopped 2 consultative visits carried out)	4 (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 1 wetlands sensitisation meetings held in Ongiji-Atiira S/C)	66.67	Availability of PAF funds made the department to be able to implement the activity in collaboration with production department on transport. Lack of transport stills hampers the departments performance.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

**Vote: 596** Serere District**2013/14 Quarter 3****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	450	65.2%	
227001 Travel Inland	4,564	3,336	73.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,254	3,786	72.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,254</b>	<b>3,786</b>	<b>72.1%</b>	

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	8 (2 wetland action plans and regulations ( bye-laws) developed)	3 (2 sensitisation meetings held in Kamusala parish-Kateta S/C on action planning and bye-law formation)	37.50	Resistance from communities to wetland management planning as some people thought they owned these wetlands. Limited resource for involvement of various stakeholders in the action planning.
Area (Ha) of Wetlands demarcated and restored	6 sensitisation meetings held 2 (2 wetlands demarcated)	1 sensitisation meeting held 0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	
227001 Travel Inland	4,582	4,398	96.0%	
228002 Maintenance - Vehicles	2,000	162	8.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,782	4,760	70.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,782</b>	<b>4,760</b>	<b>70.2%</b>	

**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)	35 (14community (7 women & 7 men) members trained on ENR 15 community (6 women &9 men) members trained on ENR)	60.34	Availability of PRDP funds and transport from production department enabled the department to achieve the quarters target.
Non Standard Outputs:	6 Awareness campaigns conducted at parishes 2 radio talk shows conducted	5 Awareness campaigns conducted at parishes 1 radio talk shows conducted		

*Expenditure*

221001 Advertising and Public Relations	2,000	1,200	60.0%	
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%	
227001 Travel Inland	7,825	9,647	123.3%	

**Vote: 596** Serere District**2013/14 Quarter 3****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>	<b>15,825</b>	<i>Non Wage Rec't:</i>	11,147	<i>Non Wage Rec't:</i>	70.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,825</b>	<b>Total</b>	<b>11,147</b>	<b>Total</b>	<b>70.4%</b>

**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)	3 (Communities of Kamusala & owiny parishes trained on ENR Monitoring Communities of Kanyangan, parish trained on ENR Monitoring)	75.00	Lack of funds to facilitate the local environment committee & LC system to carry out monitoring still continues to makes the trainings bear less fruits
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>250</b>	150	60.0%
227001 Travel Inland	<b>3,707</b>	1,298	35.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,957</b>	<i>Non Wage Rec't:</i>	1,448
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>3,957</b>	<b>Total</b>	<b>1,448</b>
			<b>Total</b>
			<b>36.6%</b>

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

No. of monitoring and compliance surveys undertaken	12 (Monitoring & Environment compliance surveys conducted District wide)	5 (5 Monitoring & Environment compliance surveys conducted District wide)	41.67	Lack of transport & fewer staff for the department hinders timely monitoring for compliance.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221008 Computer Supplies and IT Services	<b>1,600</b>	200	12.5%
221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	100	33.3%
227001 Travel Inland	<b>11,098</b>	7,634	68.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,998</b>	<i>Non Wage Rec't:</i>	7,934
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>12,998</b>	<b>Total</b>	<b>7,934</b>
			<b>Total</b>
			<b>61.0%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	8 (Environmental compliance visits conducted)	6 (4 Environmental compliance visits conducted ; 2 in Kyere-Otome, 1 in Atiira & 1 in Kateta)	75.00	Environment awareness campaigns in parishes has
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**Vote: 596** Serere District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	N/A	Environmental compliance visits conducted in Kamusala & owiny, Four suspects arrested and cases recorded in CPS Serere)	N/A	enabled communities to report environment abuse promptly. The challenge is still lackof transport for the department that would enable prompt response.
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*Expenditure*

227001 Travel Inland	<b>5,652</b>	4,837	85.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,652</b>	<i>Non Wage Rec't:</i> 4,837	<i>Non Wage Rec't:</i> 85.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,652</b>	<b>Total</b> 4,837	<b>Total</b> 85.6%

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**9. Community Based Services****Function: Community Mobilisation and Empowerment***1. Higher LG Services***Output: Operation of the Community Based Sevices 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 vehiclle and 2 motorcycles maintained	13 staff salaries paid 3 coordination meeting conducted 20 field visits conducted 3 staff meeting held 2 sensitisation meetings on human rights held 2 motorcycles maintained	0	Some activities were not implemented because of inadequate funds
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*Expenditure*

211101 General Staff Salaries	<b>63,102</b>	47,326	75.0%
221014 Bank Charges and other Bank related costs	<b>0</b>	300	N/A
227001 Travel Inland	<b>58,938</b>	11,136	18.9%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	600	60.0%
228002 Maintenance - Vehicles	<b>1,000</b>	361	36.1%

**Vote: 596** Serere District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>63,102</b>	<i>Wage Rec't:</i>	47,326	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	<b>63,110</b>	<i>Non Wage Rec't:</i>	12,397	<i>Non Wage Rec't:</i>	19.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>126,212</b>	<b>Total</b>	<b>59,723</b>	<b>Total</b>	<b>47.3%</b>

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

No. of Active Community Development Workers	16 (16 community development workers identified & trained district-wide.30 technical staff mentored on Gender issues.community groups mobilised,Departmental workplans prepared.)	16 (30 technical staff mentored on Gender issues.community groups mobilised, Departmental workplans prepared and submitted to CAO and line Ministry)	100.00	Only 1 monitoring visit was conducted as there were inadequate funds
Non Standard Outputs:	20 field visits conducted.  10 inspection visits to work places carried out.  20 community leadres trained on labor laws.  4 review meetings conducted.  15 visits to CDD projects made.  2 motorcycles repaired & maintained.  Stationery & furniture procured.  4 reports submitted to line ministry.	5 field visits conducted. 2 inspection visits to work places carried out. 4 monitoring visits to CDD projects made. 2 motorcycles repaired & maintained. Assorted Stationery 1 reports submitted to line ministry.		

*Expenditure*

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

**Output: Adult Learning**

No. FAL Learners Trained	1500 (Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu, Pingire, Kyere, Kateta, Olio and Labor).Payment of FAL instructors conducted,	60 (Learners trained in all the Sub Counties of subcounties (Atiira, Bugondo,Kadungulu, Pingire, Kyere, Kateta, Olio and Labor))	4.00	Little money disbursed and was inadequate to cover the implementation of the planned activities.
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**Vote: 596** Serere District**2013/14 Quarter 3****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**

Instructoral materials procured.Learners tested.Reports submitted to CAO Ministry headquarters)				
Non Standard Outputs:	60 FAL instructors paid.	60 FAL Instructors paid		
	50 blackboards instructional materials procured and distributed to sub counties.			
	20 monitoring and supervision visits conducted.literacy day celebrated. 10 bicycles procured for FAL coordinators.			
	30 FAL instructors identified and trained.			
	4 coordination & review meetings conducted.			
	Literacy day celebrated.			
	10 bicycles purchased.			
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	<b>105</b>	170	161.9%	
222001 Telecommunications	<b>100</b>	11	10.5%	
227001 Travel Inland	<b>5,001</b>	2,700	54.0%	
227004 Fuel, Lubricants and Oils	<b>0</b>	331	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>6,306</b>	<i>Non Wage Rec't:</i> 3,212	<i>Non Wage Rec't:</i> 50.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>6,306</b>	<b>Total</b> <b>3,212</b>	<b>Total</b> <b>50.9%</b>	

**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.)	7 (1 planning meeting conducted 1 PWD group supported. 1 Field monitoring visit conducted)	35.00	There were inadequate funds received during the quarter.
Non Standard Outputs:	N/A	Non standard outputs were not planned		

<i>Expenditure</i>				
211103 Allowances	<b>1,128</b>	2,035	180.4%	
221009 Welfare and Entertainment	<b>773</b>	1,065	137.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	66	8.3%	

**Vote: 596** Serere District**2013/14 Quarter 3****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**

221014 Bank Charges and other Bank related costs	0	25		N/A
222001 Telecommunications	0	60		N/A
224002 General Supply of Goods and Services	0	1,500		N/A
227001 Travel Inland	2,000	1,267		63.4%
227004 Fuel, Lubricants and Oils	3,500	105		3.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	6,123	<i>Non Wage Rec't:</i> 74.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>6,123</b>	<b>Total</b> <b>74.7%</b>

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

No. of women councils supported	8 (Support 8 women councils in the district.)	5 (1 planning meeting conducted)	62.50	The activities were not fully covered because of inadequate funds
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.	International womens day celebrated. 1 meetings with the Minister for Teso Affairs held		

*Expenditure*

211103 Allowances	2,200	990		45.0%
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
	<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>	1,218	<i>Non Wage Rec't:</i> 20.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>1,218</b>	<b>Total</b> <b>20.2%</b>

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

Non Standard Outputs:	Money transferred to Sub counties	4 CDD Groups supported under this modality during the period under review. 1 monitoring visit conducted. 1 verification visit conducted. 1 report submitted to CAO and line Ministry	0	Only 4 groups were supported because of inadequate funds
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*Expenditure*

**Vote: 596** Serere District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

263101 LG Conditional grants(current)	<b>61,084</b>	23,428	38.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>61,084</b>	23,428	38.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>61,084</b>	<b>23,428</b>	<b>38.4%</b>	

**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	9 Monthly staff salaries paid, Office stationery procured Computer consumables procured, 3 Quarterly Reports Delivered to the ministry. 9 Travels facilitated	0	No challenge encountered.
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*Expenditure*

211101 General Staff Salaries	<b>29,933</b>	22,450	75.0%	
211103 Allowances	<b>3,000</b>	1,512	50.4%	
221009 Welfare and Entertainment	<b>3,000</b>	1,050	35.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	4,329	86.6%	
222001 Telecommunications	<b>2,000</b>	800	40.0%	
227001 Travel Inland	<b>7,943</b>	4,578	57.6%	
227004 Fuel, Lubricants and Oils	<b>7,000</b>	5,619	80.3%	
Wage Rec't:	<b>29,933</b>	22,450	75.0%	
Non Wage Rec't:	<b>33,443</b>	17,887	53.5%	
Domestic Dev't:	<b>3,000</b>	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>66,376</b>	<b>40,337</b>	<b>60.8%</b>	

**Output: District Planning**

**Vote: 596** Serere District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

No of Minutes of TPC meetings	12 (12 DTTC minutes prepared)	9 (DTTC minutes prepared)	75.00	No Challenge Encountered.
No of qualified staff in the Unit	4 (Planning unit staffed with qualified staff)	0 (Not Done)	.00	
No of minutes of Council meetings with relevant resolutions	6 (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*

211103 Allowances	<b>2,000</b>	800	40.0%
221009 Welfare and Entertainment	<b>1,000</b>	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	600	60.0%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	3,185	318.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i> 5,085	<i>Non Wage Rec't:</i> 101.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,000</b>	<b>Total 5,085</b>	<b>Total 101.7%</b>

**Output: Statistical data collection**

Non Standard Outputs:	2 sets of Statistical data collected 1 district statistical abstract prepared	Aset of Statistical data collected 1 district statistical abstract prepared.	0	No Challenge Encountered.
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*Expenditure*

211103 Allowances	<b>1,300</b>	460	35.4%
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	432	54.0%
227001 Travel Inland	<b>800</b>	330	41.3%
227004 Fuel, Lubricants and Oils	<b>2,100</b>	638	30.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i> 1,860	<i>Non Wage Rec't:</i> 37.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,000</b>	<b>Total 1,860</b>	<b>Total 37.2%</b>

**Output: Demographic data collection**

0 Funds provided in time and there was high cooperation among the staff.

**Vote: 596** Serere District

**2013/14 Quarter 3**

**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:	Demographic data collected in Serere district	Population variables integrated into sector plans and District Development Plan
	Population variables integrated into sector plans and District Development Plan	Staff trained on family planning and reproductive health issues at LLG
	Population growth rate reduced	District staff trained on family planning methods as population control method and importance of po
	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	<b>2,000</b>	420	21.0%
227001 Travel Inland	<b>1,000</b>	850	85.0%
227004 Fuel, Lubricants and Oils	<b>2,200</b>	1,800	81.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i> 3,070	<i>Non Wage Rec't:</i> 38.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>8,000</b>	<b>Total 3,070</b>	<b>Total 38.4%</b>

**Output: Project Formulation**

Non Standard Outputs:	Projects formulated Bottom-up planning facilitated	Projects formulated Bottom-up planning facilitated.	0	No Challenge Encountered.
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*Expenditure*

211103 Allowances	<b>1,900</b>	820	43.2%
221009 Welfare and Entertainment	<b>1,300</b>	350	26.9%
221011 Printing, Stationery, Photocopying and Binding	<b>1,100</b>	800	72.7%
222001 Telecommunications	<b>500</b>	500	100.0%
227001 Travel Inland	<b>1,100</b>	2,670	242.7%
227004 Fuel, Lubricants and Oils	<b>1,600</b>	910	56.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i> 3,690	<i>Non Wage Rec't:</i> 82.0%
<i>Domestic Dev't:</i>	<b>3,000</b>	<i>Domestic Dev't:</i> 2,360	<i>Domestic Dev't:</i> 78.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,500</b>	<b>Total 6,050</b>	<b>Total 80.7%</b>

**Output: Development Planning**

Non Standard Outputs:	Planning process facilitated	Not Done.	0	Not Done.
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**Vote: 596** Serere District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	<b>1,500</b>	500	33.3%
221009 Welfare and Entertainment	<b>1,000</b>	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	200	40.0%
227001 Travel Inland	<b>1,000</b>	800	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,000</b>	2,000	40.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>2,000</b>	<b>40.0%</b>

**Output: Operational Planning**

Non Standard Outputs:	Quarterly Reports prepared Annual Reports prepared	Quarterly plans prepared	0	Quarterly plans prepared.
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*Expenditure*

211103 Allowances	<b>1,000</b>	200	20.0%
227002 Travel Abroad	<b>2,000</b>	486	24.3%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,000</b>	1,686	42.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>1,686</b>	<b>42.2%</b>

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

Non Standard Outputs:	4 monitoring visits conducted district wide 4 Reports prepared and submitted to the line ministries Budget conference conducted Internal Assessment of LLGs and district Conducted 10 Mentoring sessions of LLGs conducted	1 monitoring visits conducted district wide 1 Reports prepared and submitted to the line ministries Budget conference conducted Internal Assessment of LLGs and district Conducted 2 Mentoring sessions of LLGs Conducted	0	No Challenge Encountered.
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*Expenditure*

211103 Allowances	<b>6,255</b>	550	8.8%
227004 Fuel, Lubricants and Oils	<b>11,491</b>	5,543	48.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>22,402</b>	4,600	20.5%
Domestic Dev't:	<b>2,344</b>	1,493	63.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,746</b>	<b>6,093</b>	<b>24.6%</b>



**Vote: 596** Serere District**2013/14 Quarter 3****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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Staff salaries paid Internal audit office run	Staff salaries paid Internal audit office run	0	Prompt Remittance from the MoFPED.
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	650	825	126.9%	
211101 General Staff Salaries	20,892	15,669	75.0%	
211103 Allowances	1,650	3,347	202.8%	
227001 Travel Inland	1,720	7,397	430.1%	
227004 Fuel, Lubricants and Oils	60	4,560	7583.5%	
	<i>Wage Rec't:</i> 20,892	<i>Wage Rec't:</i> 15,669	<i>Wage Rec't:</i> 75.0%	
	<i>Non Wage Rec't:</i> 3,780	<i>Non Wage Rec't:</i> 16,129	<i>Non Wage Rec't:</i> 426.7%	
	<i>Domestic Dev't:</i> 300	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 24,972</b>	<b>Total 31,798</b>	<b>Total 127.3%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	04 (4 internal audits conducted)	3 (3 Internal audits conducted)	75.00	Availability of Local revenue to facilitate the above activities.
Date of submitting Quaterly Internal Audit Reports	15/10/2013 (4 audit report submitted by dates stated above)	15/04/2014 (03 audit report submitted by dates stated above)	#Error	
Non Standard Outputs:	2 filing cabinets procured 1 Lap top Computer procured 1 Desktop computer procured 1 Printer Procured Office furniture procured Small office equipment procured Fuel lubricants and oils Procured Allowances paid Motorcycle procured Office teas provided Printing and photocopying procured	Fuel lubricants oils Procured, Allowances paid Motorcycle Serviced.		

*Expenditure*

**Vote: 596** Serere District

**2013/14 Quarter 3**

**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**

211103 Allowances	<b>3,976</b>	790	19.9%
221011 Printing, Stationery, Photocopying and Binding	<b>1,309</b>	547	41.8%
222001 Telecommunications	<b>400</b>	60	15.0%
224002 General Supply of Goods and Services	<b>1,567</b>	567	36.2%
227004 Fuel, Lubricants and Oils	<b>4,627</b>	3,338	72.1%
228002 Maintenance - Vehicles	<b>1,000</b>	1,067	106.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>17,379</b>	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%
<b>Total</b>	<b>17,379</b>	<b>Total 6,369</b>	<b>Total 36.6%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	<b>8,377,308</b>	Wage Rec't: 6,789,950	Wage Rec't: 81.1%
Non Wage Rec't:	<b>3,031,071</b>	Non Wage Rec't: 2,788,987	Non Wage Rec't: 92.0%
Domestic Dev't:	<b>2,862,806</b>	Domestic Dev't: 1,793,337	Domestic Dev't: 62.6%
Donor Dev't:	<b>182,000</b>	Donor Dev't: 73,994	Donor Dev't: 40.7%
<b>Total</b>	<b>14,453,185</b>	<b>Total 11,446,269</b>	<b>Total 79.2%</b>

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV:Not Specified</i>		<b>6,108</b>	<b>1,828</b>
<b>Sector: Social Development</b>				<b>6,108</b>	<b>1,828</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,108</b>	<b>1,828</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,108</b>	<b>1,828</b>
LCII: Not Specified				6,108	1,828
Item: 263101 LG Conditional grants					
<b>Transfers to parishes as CDD</b>	All parishes that qualify in the district	LGMSD (Former LGDP)	N/A	6,108	1,828

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugondo</b>		<i>LCIV: Kasilo</i>		<b>917,594</b>	<b>798,626</b>
<b>Sector: Agriculture</b>				<b>652,849</b>	<b>627,860</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>652,849</i>	<i>627,860</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>652,849</b>	<b>627,860</b>
LCII: Not Specified				652,849	627,860
Item: 263204 Transfers to other govt. units					
<b>Transfers to all subcounties and Town Councils</b>	All sub counties	Conditional Grant for NAADS	N/A	652,849	627,860
<b>Sector: Works and Transport</b>				<b>3,278</b>	<b>8,875</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,278</i>	<i>8,875</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,278</b>	<b>8,875</b>
LCII: Kamod				3,278	0
Item: 263204 Transfers to other govt. units					
<b>Kamod-Kasilo</b>		Other Transfers from Central Government	N/A	3,278	0
LCII: Not Specified				0	8,875
Item: 263104 Transfers to other govt. units					
<b>Bugondo sub county</b>		Other Transfers from Central Government	N/A	0	8,875
<b>Sector: Education</b>				<b>191,938</b>	<b>126,532</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>138,153</i>	<i>93,563</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,958</b>	<b>26,804</b>
LCII: Agule				37,015	7,607
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classroom blocks constructed in Owii P/s plus office and store</b>	Owii	Other Transfers from Central Government(PRDP)	Not Started	37,015	7,607
LCII: Bugondo				13,943	19,198
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of payment for 2 classrooms in Ogelak,</b>	Ogelak	Other Transfers from Central Government(PRDP)	Works Underway	13,943	19,198
<b>Output: Provision of furniture to primary schools</b>				<b>16,200</b>	<b>0</b>
LCII: Agule				6,480	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>supply of 36 3-seater desks to Aswii p/s</b>	Alori	Conditional Grant to SFG	Being Procured	3,240	0

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugondo</b>		<i>LCIV: Kasilo</i>		<b>917,594</b>	<b>798,626</b>
<b>supply of 36 3-seater desks to Owii p/s</b>	Alor	Conditional Grant to SFG	Being Procured	3,240	0
LCII: Bugondo Item: 231006 Furniture and fittings (Depreciation)				6,480	0
<b>supply of 72 3-seater desks to Bugondo-Bugondo P/S</b>	Bugondo	Conditional Grant to SFG	Being Procured	6,480	0
LCII: Kamod Item: 231006 Furniture and fittings (Depreciation)				3,240	0
<b>supply of 36 3-seater desks to Kamod p/s</b>	Kamod	Conditional Grant to SFG	Being Procured	3,240	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>70,995</b>	<b>66,759</b>
LCII: Agule Item: 263104 Transfers to other govt. units				14,782	13,039
<b>Alor P/S</b>	Alor	Conditional Grant to Primary Education	N/A	5,043	5,000
<b>Agule P/S</b>	Agule	Conditional Grant to Primary Education	N/A	6,027	5,803
<b>Owii p/s</b>	Madoch	Conditional Grant to Primary Education	N/A	3,712	2,236
LCII: Bugondo Item: 263104 Transfers to other govt. units				7,219	7,528
<b>Ogelak P/S</b>	Ogelak	Conditional Grant to Primary Education	N/A	4,370	4,546
<b>Kabos P/S</b>	Kabos	Conditional Grant to Primary Education	N/A	2,849	2,983
LCII: Kamod Item: 263104 Transfers to other govt. units				16,430	16,708
<b>Oculura P/S</b>	Oculura	Conditional Grant to Primary Education	N/A	3,333	2,904
<b>KAMOD P/S</b>	Kamod	Conditional Grant to Primary Education	N/A	7,390	7,194
<b>BUGONDO P/S</b>	Bugondo	Conditional Grant to Primary Education	N/A	5,707	6,610
LCII: Kongoto Item: 263104 Transfers to other govt. units				18,368	14,989

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugondo</b>		<i>LCIV: Kasilo</i>		<b>917,594</b>	<b>798,626</b>
<b>Kongoto P/S</b>	Kongoto	Conditional Grant to Primary Education	N/A	7,987	4,708
<b>Apapai Kasilo P/S</b>	Apapai	Conditional Grant to Primary Education	N/A	5,272	5,058
<b>Olobai Kasilo P/S</b>	Olobai	Conditional Grant to Primary Education	N/A	5,109	5,223
LCII: Ogera Item: 263104 Transfers to	other govt. units			14,196	14,495
<b>Toror P/S</b>	Toror	Conditional Grant to Primary Education	N/A	4,093	3,869
<b>Ogera P/S</b>	Ogera	Conditional Grant to Primary Education	N/A	5,092	5,172
<b>Bugondo Bugondo P/S</b>	Bugondo	Conditional Grant to Primary Education	N/A	5,011	5,455
<b>LG Function: Secondary Education</b>				<b>53,785</b>	<b>32,969</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>53,785</b>	<b>32,969</b>
LCII: Kamod Item: 263104 Transfers to	other govt. units			53,785	32,969
<b>*Kamod SS</b>	Kamod	Conditional Grant to Secondary Education	N/A	53,785	32,969
<b>Sector: Health</b>				<b>17,942</b>	<b>21,046</b>
<b>LG Function: Primary Healthcare</b>				<b>17,942</b>	<b>21,046</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,942</b>	<b>21,046</b>
LCII: Kamod Item: 263104 Transfers to	other govt. units			3,449	1,035
<b>Kamod HC II</b>	Kamod village	PHC	N/A	3,449	1,035
LCII: Kongoto Item: 263104 Transfers to	other govt. units			7,594	17,252
<b>Apapai HC IV</b>	Apapai village	PHC	N/A	6,899	11,038
<b>Kasilo HSD</b>	Kongoto	PHC	N/A	696	6,215
LCII: Ogera Item: 263104 Transfers to	other govt. units			6,899	2,759
<b>Bugondo HC III</b>	Bugondo village	PHC	N/A	6,899	2,759
<b>Sector: Water and Environment</b>				<b>45,478</b>	<b>9,263</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,478</b>	<b>9,263</b>

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugondo</b>		<i>LCIV: Kasilo</i>		<b>917,594</b>	<b>798,626</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>13,762</b>	<b>0</b>
LCII: Agule				4,662	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Okukwa village	Conditional transfer for Rural Water	Being Procured	4,662	0
LCII: Kamod				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Kasilo village	Conditional transfer for Rural Water	Being Procured	4,550	0
LCII: Kongoto				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Mairomukaga village	Conditional transfer for Rural Water	Being Procured	4,550	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,365</b>	<b>9,263</b>
LCII: Ogera				7,200	5,216
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>	Ogera p/s	Conditional transfer for Rural Water	Completed	7,200	5,216
LCII: Toror				17,165	4,047
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Agora village	Conditional transfer for Rural Water	Works Underway	17,165	4,047
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>7,351</b>	<b>0</b>
LCII: Bugondo				7,351	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitated in Opucet village</b>	Opucet	Conditional transfer for Rural Water(PRDP)	Being Procured	7,351	0
<b>Sector: Social Development</b>				<b>6,108</b>	<b>5,050</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,108</b>	<b>5,050</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,108</b>	<b>5,050</b>
LCII: Bugondo				6,108	5,050
Item: 263101 LG Conditional grants					
<b>Transfers to parishes as CDD</b>		LGMSD (Former LGDP)	N/A	6,108	5,050



**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kadungulu</b>		<i>LCIV: Kasilo</i>		<b>290,021</b>	<b>213,194</b>
<b>Sector: Works and Transport</b>				<b>76,200</b>	<b>57,318</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>76,200</i>	<i>57,318</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>11,200</b>	<b>17,832</b>
LCII: Kabulabula				11,200	17,832
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of Kabulabula - Ajuba 1.2kms</b>		Other Transfers from Central Government	Completed	11,200	17,832
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>7,041</b>
LCII: Kadungulu				0	7,041
Item: 263104 Transfers to other govt. units					
<b>Kadungulu sub county</b>		Other Transfers from Central Government	N/A	0	7,041
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>65,000</b>	<b>32,445</b>
LCII: Kagwara				65,000	32,445
Item: 263201 LG Conditional grants					
<b>Opening of Kagwara - Akwangalet 6.5Kms</b>	Akwangalet	LGMSD (Former LGDP) PRDP	N/A	65,000	32,445
<b>Sector: Education</b>				<b>133,596</b>	<b>147,835</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,211</i>	<i>84,638</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>18,200</b>	<b>25,514</b>
LCII: Kadungulu				18,200	25,514
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of payment for 2 classrooms 2 in Adwenyi,</b>	Adwenyi	Other Transfers from Central Government PRDP	Works Underway	18,200	25,514
<b>Output: Provision of furniture to primary schools</b>				<b>3,240</b>	<b>0</b>
LCII: Kadungulu				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>supply of 36 3-seater desks to Kateng p/s</b>	Kadungulu	Conditional Grant to SFG	Being Procured	3,240	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,771</b>	<b>59,125</b>
LCII: Iruko				13,116	12,388
Item: 263104 Transfers to other govt. units					
<b>Aboloi P/S</b>	Aboloi	Conditional Grant to Primary Education	N/A	3,951	3,332

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kadungulu</b>		<i>LCIV: Kasilo</i>		<b>290,021</b>	<b>213,194</b>
<b>Iruko P/S</b>	Iruko	Conditional Grant to Primary Education	N/A	5,109	5,246
<b>Otirono P/S</b>	Otirono	Conditional Grant to Primary Education	N/A	4,056	3,810
LCII: Kadungulu Item: 263104 Transfers to	other govt. units			23,014	23,466
<b>Kadungulu Township P/S</b>	Kadungulu	Conditional Grant to Primary Education	N/A	3,843	3,697
<b>Kateng p/s</b>	Ateng	Conditional Grant to Primary Education	N/A	3,712	3,618
<b>Adukut P/S</b>	Adukut	Conditional Grant to Primary Education	N/A	5,897	6,225
<b>Adwenyi P/S</b>	Adwenyi	Conditional Grant to Primary Education	N/A	2,710	3,762
<b>Kadungulu P/S</b>	Kadungulu	Conditional Grant to Primary Education	N/A	6,852	6,164
LCII: Kagwara Item: 263104 Transfers to	other govt. units			22,641	23,271
<b>Kagwara P/S</b>	Kagwara	Conditional Grant to Primary Education	N/A	7,998	7,343
<b>Aputon P/S</b>	Aputon	Conditional Grant to Primary Education	N/A	5,103	5,381
<b>Agwara Port P/S</b>	Agwara	Conditional Grant to Primary Education	N/A	4,316	4,680
<b>Abulabula P/S</b>	Abulabula	Conditional Grant to Primary Education	N/A	5,224	5,868
<b>LG Function: Secondary Education</b>				<b>53,385</b>	<b>63,197</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>53,385</b>	<b>63,197</b>
LCII: Kadungulu Item: 263104 Transfers to	other govt. units			53,385	63,197
<b>Kadungulu SS</b>	Kadungulu	Conditional Grant to Secondary Education	N/A	53,385	63,197
<b>Sector: Health</b>				<b>30,348</b>	<b>3,794</b>
<b>LG Function: Primary Healthcare</b>				<b>30,348</b>	<b>3,794</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kadungulu</b>		<i>LCIV: Kasilo</i>		<b>290,021</b>	<b>213,194</b>
LCII: Kagwara				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Maternity constructed in kagwara HC II</b>	Akobo	Conditional Grant to PHC - development	Not Started	20,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,348</b>	<b>3,794</b>
LCII: Kadungulu				6,899	2,759
Item: 263104 Transfers to other govt. units					
<b>Kadungulu HC III</b>	Ksdungulu village	PHC	N/A	6,899	2,759
LCII: Kagwara				3,449	1,035
Item: 263104 Transfers to other govt. units					
<b>Kagwara HC II</b>	Kagwara village	PHC	N/A	3,449	1,035
<b>Sector: Water and Environment</b>				<b>43,768</b>	<b>4,047</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>43,768</b>	<b>4,047</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>4,550</b>	<b>0</b>
LCII: Kagwara				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Amoru village	Conditional transfer for Rural Water	Being Procured	4,550	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,165</b>	<b>4,047</b>
LCII: Kabulabula				17,165	4,047
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Aputon p/s	Conditional transfer for Rural Water	Works Underway	17,165	4,047
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,053</b>	<b>0</b>
LCII: Iruko				7,351	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep boreholes rehabilitated in Alilimiki village</b>	Alilimiki	Conditional transfer for Rural Water(PRDP)	Being Procured	7,351	0
LCII: Kabulabula				7,351	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitated in Atuuria village</b>	Atuuria	Conditional transfer for Rural Water (PRDP)	Being Procured	7,351	0
LCII: Kagwara				7,351	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitated in Kagwara A</b>	Kagwara A	Conditional transfer for Rural Water(PRDP)	Being Procured	7,351	0

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kadungulu</b>		<i>LCIV: Kasilo</i>		<b>290,021</b>	<b>213,194</b>
<i>Sector: Social Development</i>				<b>6,108</b>	<b>200</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>6,108</b>	<b>200</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,108</b>	<b>200</b>
LCII: Kadungulu				6,108	200
Item: 263101 LG Conditional grants					
<b>Transfers to parishes as CDD</b>	All the parishes	LGMSD (Former LGDP)	N/A	6,108	200

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasilo town council</b>		<i>LCIV: Kasilo</i>		<b>77,419</b>	<b>55,409</b>
<b>Sector: Works and Transport</b>				<b>68,342</b>	<b>52,240</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>68,342</b>	<b>52,240</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>68,342</b>	<b>52,240</b>
LCII: kamod				28,935	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ajumo road</b>		Other Transfers from Central Government	N/A	16,200	0
<b>Abal road</b>		Other Transfers from Central Government	N/A	486	0
<b>Eswau road</b>		Other Transfers from Central Government	N/A	450	0
<b>Okile road</b>		Other Transfers from Central Government	N/A	11,799	0
LCII: kasilo				22,415	52,240
Item: 263104 Transfers to other govt. units					
<b>Kasilo town council</b>		Other Transfers from Central Government	N/A	0	52,240
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ojur road</b>		Other Transfers from Central Government	N/A	486	0
<b>School road</b>		Other Transfers from Central Government	N/A	11,883	0
<b>Odeng road</b>		Other Transfers from Central Government	N/A	9,386	0
<b>Aliau road</b>		Other Transfers from Central Government	N/A	660	0
LCII: kololo				16,992	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ocana road</b>		Other Transfers from Central Government	N/A	486	0
<b>Wamala Nsibambi</b>		Other Transfers from Central Government	N/A	5,670	0
<b>Ekaju road</b>		Other Transfers from Central Government	N/A	9,720	0

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasilo town council</b>		<i>LCIV: Kasilo</i>		<b>77,419</b>	<b>55,409</b>
<b>Bp Obaikol road</b>		Other Transfers from Central Government	N/A	564	0
<b>Okupa road</b>		Other Transfers from Central Government	N/A	552	0
<b>Sector: Health</b>				<b>2,969</b>	<b>2,969</b>
<b>LG Function: Primary Healthcare</b>				<b>2,969</b>	<b>2,969</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>2,969</b>	<b>2,969</b>
LCII: kasilo				2,969	2,969
Item: 231001 Non Residential buildings (Depreciation)					
<b>retention paid for renovation of maternity in kamod hc iii</b>	kamod	Conditional Grant to PHC - development	Works Underway	2,969	2,969
<b>Sector: Social Development</b>				<b>6,108</b>	<b>200</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,108</b>	<b>200</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,108</b>	<b>200</b>
LCII: kasilo				6,108	200
Item: 263101 LG Conditional grants					
<b>Transfers to parishes as CDD</b>	All the wards	LGMSD (Former LGDP)	N/A	6,108	200

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Labori</b>		<i>LCIV: Kasilo</i>		<b>313,405</b>	<b>120,132</b>
<b>Sector: Works and Transport</b>				<b>8,474</b>	<b>29,963</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,474</b>	<b>29,963</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>8,474</b>	<b>25,388</b>
LCII: Aswii				8,474	25,388
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of Aswii - Akuoro - Aarapoo 2.65kms</b>		Other Transfers from Central Government	Completed	8,474	25,388
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>4,575</b>
LCII: Labori				0	4,575
Item: 263104 Transfers to other govt. units					
<b>Labor sub county</b>		Other Transfers from Central Government	N/A	0	4,575
<b>Sector: Education</b>				<b>67,048</b>	<b>39,855</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>67,048</b>	<b>39,855</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>37,000</b>	<b>7,674</b>
LCII: Labori				37,000	7,674
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 class and office space 2 in Aswi</b>	Labori	Conditional Grant to SFG	Being Procured	37,000	7,674
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,048</b>	<b>32,182</b>
LCII: Aarapoo				17,787	19,022
Item: 263104 Transfers to other govt. units					
<b>Labori P/S</b>	Labori	Conditional Grant to Primary Education	N/A	6,086	6,016
<b>Aarapoo P/S</b>	Aarapoo	Conditional Grant to Primary Education	N/A	5,835	5,974
<b>Garama P/S</b>	Garama	Conditional Grant to Primary Education	N/A	2,942	4,012
<b>Mulondo P/S</b>	Mulondo	Conditional Grant to Primary Education	N/A	2,924	3,020
LCII: Aswii				3,712	3,136
Item: 263104 Transfers to other govt. units					
<b>Aswii p/s</b>	Aswii	Conditional Grant to Primary Education	N/A	3,712	3,136
LCII: Labori				8,549	10,024

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Labori</b>		<i>LCIV: Kasilo</i>		<b>313,405</b>	<b>120,132</b>
Item: 263104 Transfers to other govt. units					
<b>Opunoi P/S</b>	Opunoi	Conditional Grant to Primary Education	N/A	5,146	6,842
<b>Labori Otaba P/S</b>	Otaba	Conditional Grant to Primary Education	N/A	3,403	3,182
<b>Sector: Health</b>				<b>74,674</b>	<b>1,035</b>
<b>LG Function: Primary Healthcare</b>				<b>74,674</b>	<b>1,035</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>1,266</b>	<b>0</b>
LCII: Aarapoo				1,266	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>retention paid for works of renovation of staff house in aarapoo hc ii</b>	aarapoo hc ii	Conditional Grant to PHC - development	Completed	1,266	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>69,959</b>	<b>0</b>
LCII: Aarapoo				69,959	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>maternity constructed</b>	aarapoo village	Conditional Grant to PHC - development	Being Procured	69,959	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,449</b>	<b>1,035</b>
LCII: Aarapoo				3,449	1,035
Item: 263104 Transfers to other govt. units					
<b>Aarapoo HC II</b>	Aarapoo village	PHC	N/A	3,449	1,035
<b>Sector: Water and Environment</b>				<b>67,477</b>	<b>49,080</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>67,477</b>	<b>49,080</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>812</b>	<b>813</b>
LCII: Aarapoo				812	813
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of the rain water jars</b>	Ojiji vilage	Conditional transfer for Rural Water	Works Underway	812	813
<b>Output: Shallow well construction</b>				<b>4,550</b>	<b>0</b>
LCII: Aarapoo				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Aarapoo Ogabe	Conditional transfer for Rural Water	Being Procured	4,550	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>62,115</b>	<b>48,267</b>
LCII: Aarapoo				24,365	9,263
Item: 231007 Other Fixed Assets (Depreciation)					



**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Labori</b>		<i>LCIV: Kasilo</i>		<b>313,405</b>	<b>120,132</b>
<b>Deep borehole drilling</b>	Akoroi village	Conditional transfer for Rural Water	Works Underway	17,165	4,047
<b>Deep borehole rehabilitation</b>	Mugarama village	Other Transfers from Central Government	Works Underway	7,200	5,216
LCII: Aswii				18,875	19,502
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Atiragot village	Conditional transfer for Rural Water	Completed	18,875	19,502
LCII: Labori				18,875	19,502
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Labori p/s	Conditional transfer for Rural Water	Completed	18,875	19,502
<b>Sector: Social Development</b>				<b>6,108</b>	<b>200</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,108</b>	<b>200</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,108</b>	<b>200</b>
LCII: Labori				6,108	200
Item: 263101 LG Conditional grants					
<b>Transfers to parishes as CDD</b>		LGMSD (Former LGDP)	N/A	6,108	200
<b>Sector: Public Sector Management</b>				<b>89,623</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>89,623</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>89,623</b>	<b>0</b>
LCII: Labori				89,623	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Costruction of Labori Sub county headquarters</b>	Labori Sub county HQTRS	LGMSD (Former LGDP) PRP	Not Started	89,623	0

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pingire</b>		<i>LCIV: Kasilo</i>		<b>241,298</b>	<b>177,340</b>
<b>Sector: Works and Transport</b>				<b>29,883</b>	<b>8,691</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>29,883</b>	<b>8,691</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>13,559</b>	<b>8,691</b>
LCII: Okidi				7,450	0
Item: 263204 Transfers to other govt. units					
<b>Pingire-Okidi-Kasilo</b>		Other Transfers from Central Government	N/A	7,450	0
LCII: Pingire				6,109	8,691
Item: 263104 Transfers to other govt. units					
<b>Pingire sub county</b>		Other Transfers from Central Government	N/A	0	8,691
Item: 263204 Transfers to other govt. units					
<b>Pingire-Pingire Landing site</b>		Other Transfers from Central Government	N/A	6,109	0
<b>Output: District Roads Maintainence (URF)</b>				<b>16,324</b>	<b>0</b>
LCII: Okidi				8,000	0
Item: 263204 Transfers to other govt. units					
<b>Pingire-Okidi-Kasilo</b>		Other Transfers from Central Government	N/A	8,000	0
LCII: Pingire				8,324	0
Item: 263204 Transfers to other govt. units					
<b>Pingire-Pingire Landing site</b>		Other Transfers from Central Government	N/A	8,324	0
<b>Sector: Education</b>				<b>162,315</b>	<b>156,669</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,745</b>	<b>54,404</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,745</b>	<b>54,404</b>
LCII: Kidetok				17,183	17,167
Item: 263104 Transfers to other govt. units					
<b>Ogangai Kidetok P/S</b>	Ogangai	Conditional Grant to Primary Education	N/A	4,468	4,523
<b>Kidetok P/S</b>	Kidetok	Conditional Grant to Primary Education	N/A	7,987	7,496
<b>Akumoi P/S</b>	Akumoi	Conditional Grant to Primary Education	N/A	4,728	5,149
LCII: Odapakol				10,244	10,487
Item: 263104 Transfers to other govt. units					

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pingire</b>		<i>LCIV: Kasilo</i>		<b>241,298</b>	<b>177,340</b>
<b>Odapakol P/S</b>	Odapakol	Conditional Grant to Primary Education	N/A	6,401	6,141
<b>Agule Odapakol P/S</b>	Odapakol	Conditional Grant to Primary Education	N/A	3,843	4,346
LCII: Okidi Item: 263104 Transfers to	other govt. units			3,712	2,268
<b>Sambwa p/s</b>	Sambwa	Conditional Grant to Primary Education	N/A	3,712	2,268
LCII: Pingire Item: 263104 Transfers to	other govt. units			23,606	24,481
<b>Omirai P/S</b>	Omirai	Conditional Grant to Primary Education	N/A	3,670	3,975
<b>Pigire P/S</b>	Pigire	Conditional Grant to Primary Education	N/A	7,981	7,407
<b>Obutet P/S</b>	Obutet	Conditional Grant to Primary Education	N/A	5,310	5,557
<b>Olwa Kasilo P/S</b>	Kasilo	Conditional Grant to Primary Education	N/A	6,645	7,542
<b>LG Function: Secondary Education</b>				<b>107,570</b>	<b>102,265</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>107,570</b>	<b>102,265</b>
LCII: Akumoi Item: 263104 Transfers to	other govt. units			53,785	28,196
<b>Pingire SS</b>	Akumoi	Conditional Grant to Secondary Education	N/A	53,785	28,196
LCII: Kidetok Item: 263104 Transfers to	other govt. units			53,785	74,069
<b>St. Elizabeth SS Kidetok</b>	Kidetok	Conditional Grant to Secondary Education	N/A	53,785	74,069
<b>Sector: Health</b>				<b>20,465</b>	<b>7,734</b>
<b>LG Function: Primary Healthcare</b>				<b>20,465</b>	<b>7,734</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>3,584</b>	<b>0</b>
LCII: Pingire Item: 231001 Non Residential buildings (Depreciation)				3,584	0
<b>Completion of Pingire H/C III OPD Block (PRDP)</b>	Pingire HCIII Hqtrs	Other Transfers from Central Government	Completed	3,584	0

*Lower Local Services*

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pingire</b>		<i>LCIV: Kasilo</i>		<b>241,298</b>	<b>177,340</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,881</b>	<b>5,894</b>
LCII: Kidetok				16,881	5,894
Item: 263104 Transfers to other govt. units					
<b>kidetok mission hc iii</b>		Conditional Grant to PHC - development	N/A	16,881	5,894
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>1,840</b>
LCII: Pingire				0	1,840
Item: 263104 Transfers to other govt. units					
<b>Pingire HC III</b>	Pingire	PHC	N/A	0	1,840
<b>Sector: Water and Environment</b>				<b>22,527</b>	<b>4,047</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,527</b>	<b>4,047</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>812</b>	<b>0</b>
LCII: Pingire				812	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of the rain water jars</b>	Amuuria village	Conditional transfer for Rural Water	Being Procured	812	0
<b>Output: Shallow well construction</b>				<b>4,550</b>	<b>0</b>
LCII: Okidi				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Abululu Aogon	Conditional transfer for Rural Water	Being Procured	4,550	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,165</b>	<b>4,047</b>
LCII: Pingire				17,165	4,047
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Sambwa P/S	Conditional transfer for Rural Water	Works Underway	17,165	4,047
<b>Sector: Social Development</b>				<b>6,108</b>	<b>200</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,108</b>	<b>200</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,108</b>	<b>200</b>
LCII: Pingire				6,108	200
Item: 263101 LG Conditional grants					
<b>Transfers to parishes as CDD</b>		LGMSD (Former LGDP)	N/A	6,108	200

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>7,613</b>	<b>6,506</b>
<b>Sector: Education</b>				<b>7,613</b>	<b>6,506</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>7,613</b>	<b>6,506</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>7,613</b>	<b>6,506</b>
LCII: Not Specified				7,613	6,506
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 stance drainable pit latrine in owii p/s</b>		Conditional Grant to SFG	Being Procured	7,613	6,506

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atiira</b>		<i>LCIV: Serere</i>		<b>189,934</b>	<b>197,774</b>
<b>Sector: Works and Transport</b>				<b>38,686</b>	<b>83,525</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>38,686</b>	<b>83,525</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>23,686</b>	<b>5,818</b>
LCII: Atiira				9,382	5,818
Item: 263104 Transfers to other govt. units					
<b>Atiira sub county</b>		Other Transfers from Central Government	N/A	0	5,818
Item: 263204 Transfers to other govt. units					
<b>Manual routine maintenance of: Atiira-Old mbale</b>		Other Transfers from Central Government	N/A	5,960	0
<b>Routine mechanised maintenance of District roads :Atiira - Old mbale</b>		Other Transfers from Central Government	N/A	3,422	0
LCII: Opuure				14,304	0
Item: 263204 Transfers to other govt. units					
<b>Kamod-Akobo-Atiira</b>		Other Transfers from Central Government	N/A	14,304	0
<b>Output: District Roads Maintenance (URF)</b>				<b>15,000</b>	<b>77,707</b>
LCII: Atiira				15,000	77,707
Item: 263204 Transfers to other govt. units					
<b>Atiira - Old Mbale</b>		Other Transfers from Central Government	N/A	0	24,000
<b>Atiira - Amakio - Oburin</b>		Other Transfers from Central Government	N/A	0	28,390
<b>Periodic maintenance of roads: Atiira-Old Mbale</b>		Other Transfers from Central Government	N/A	15,000	25,317
<b>Sector: Education</b>				<b>88,497</b>	<b>83,981</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>34,312</b>	<b>36,922</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,312</b>	<b>36,922</b>
LCII: Alengo				8,579	9,101
Item: 263104 Transfers to other govt. units					
<b>Alengo P/S</b>	Alengo	Conditional Grant to Primary Education	N/A	4,867	5,529
<b>Acilo T/Ship p/s</b>	Acilo	Conditional Grant to Primary Education	N/A	3,712	3,572

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atiira</b>		<i>LCIV: Serere</i>		<b>189,934</b>	<b>197,774</b>
LCII: Atiira				15,620	16,661
Item: 263104 Transfers to other govt. units					
<b>Odokai P/S</b>	Odokai	Conditional Grant to Primary Education	N/A	2,969	3,177
<b>Asilang P/S</b>	Asilang	Conditional Grant to Primary Education	N/A	4,832	4,574
<b>Apokor P/S</b>	Apokor	Conditional Grant to Primary Education	N/A	2,688	4,008
<b>Atiira P/S</b>	Atiira	Conditional Grant to Primary Education	N/A	5,131	4,903
LCII: Opuure				10,113	11,160
Item: 263104 Transfers to other govt. units					
<b>Opuure P/S</b>	Opuure	Conditional Grant to Primary Education	N/A	4,069	4,536
<b>Adipala P/S</b>	Adipala	Conditional Grant to Primary Education	N/A	6,044	6,624
<b>LG Function: Secondary Education</b>				<b>54,185</b>	<b>47,059</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>54,185</b>	<b>47,059</b>
LCII: Atiira				54,185	47,059
Item: 263104 Transfers to other govt. units					
<b>Atiira SS</b>	Atiira	Conditional Grant to Secondary Education	N/A	54,185	47,059
<b>Sector: Health</b>				<b>15,239</b>	<b>5,706</b>
<b>LG Function: Primary Healthcare</b>				<b>15,239</b>	<b>5,706</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,340</b>	<b>2,947</b>
LCII: Atiira				8,340	2,947
Item: 263104 Transfers to other govt. units					
<b>atiira medical centre hc ii</b>		Conditional Grant to PHC - development	N/A	8,340	2,947
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,899</b>	<b>2,759</b>
LCII: Atiira				6,899	2,759
Item: 263104 Transfers to other govt. units					
<b>Atiira HC III</b>	Atiira village	PHC	N/A	6,899	2,759
<b>Sector: Water and Environment</b>				<b>41,403</b>	<b>24,362</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>41,403</b>	<b>24,362</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>813</b>	<b>813</b>

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atiira</b>		<i>LCIV: Serere</i>		<b>189,934</b>	<b>197,774</b>
LCII: Alengo				813	813
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of the rain water jars</b>	Obia village	Conditional transfer for Rural Water	Completed	813	813
<b>Output: Shallow well construction</b>				<b>4,550</b>	<b>0</b>
LCII: Alengo				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Agola village	Conditional transfer for Rural Water	Being Procured	4,550	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>36,040</b>	<b>23,549</b>
LCII: Alengo				17,165	4,047
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Acilo trading centre	Conditional transfer for Rural Water	Works Underway	17,165	4,047
LCII: Atiira				18,875	19,502
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Alengo village	Conditional transfer for Rural Water	Completed	18,875	19,502
<b>Sector: Social Development</b>				<b>6,108</b>	<b>200</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,108</b>	<b>200</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,108</b>	<b>200</b>
LCII: Atiira				6,108	200
Item: 263101 LG Conditional grants					
<b>Transfers to parishes as CDD</b>	All the Sub Counties	LGMSD (Former LGDP)	N/A	6,108	200



**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kateta</b>		<i>LCIV: Serere</i>		<b>545,963</b>	<b>370,320</b>
<b>Sector: Works and Transport</b>				<b>83,220</b>	<b>37,888</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>83,220</i>	<i>37,888</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>16,830</b>	<b>24,815</b>
LCII: Kateta				16,830	24,815
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of Audaudi - Achomia road 3.5kms</b>		Other Transfers from Central Government	Completed	8,490	16,195
<b>Completion of Kidetok - Odapakol road 3.8kms</b>		Other Transfers from Central Government	Completed	8,340	8,620
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>16,390</b>	<b>13,073</b>
LCII: Kateta				16,390	13,073
Item: 263104 Transfers to other govt. units					
<b>Kateta sub county</b>		Other Transfers from Central Government	N/A	0	13,073
Item: 263204 Transfers to other govt. units					
<b>Kateta-Achomia-Pingire</b>		Other Transfers from Central Government	N/A	10,281	0
<b>Brooks corner-Kateta</b>		Other Transfers from Central Government	N/A	6,109	0
<b>Output: District Roads Maintenance (URF)</b>				<b>50,000</b>	<b>0</b>
LCII: Kamusala				25,000	0
Item: 263204 Transfers to other govt. units					
<b>Brooks corner-Kamusala</b>		Other Transfers from Central Government	N/A	25,000	0
LCII: Kateta				25,000	0
Item: 263204 Transfers to other govt. units					
<b>Brooks corner-Kateta</b>		Other Transfers from Central Government	N/A	25,000	0
<b>Sector: Education</b>				<b>352,802</b>	<b>286,747</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>191,447</i>	<i>112,152</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>37,000</b>	<b>0</b>
LCII: Ojetenyang				37,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 2 class room block and office space plus store in Agurur p/s</b>	Ojetenyang	Conditional Grant to SFG	Being Procured	37,000	0

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kateta</b>		<i>LCIV: Serere</i>		<b>545,963</b>	<b>370,320</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,299</b>	<b>22,914</b>
LCII: Kamusala				1,475	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of payment for Drainable pit latrine in Kamusala P/S</b>	Kamusala	Other Transfers from Central Government(PRDP)	Works Underway	1,475	0
LCII: Kanyangan				11,809	8,279
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of payment for 2 classrooms in Kanyangan Aoja</b>	Aoja	Other Transfers from Central Government(PRDP)	Works Underway	11,809	8,279
LCII: Kateta				37,015	14,635
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 in Alos P/s plus office and store</b>	Kateta	Other Transfers from Central Government PRDP	Not Started	37,015	14,635
<b>Output: Latrine construction and rehabilitation</b>				<b>7,000</b>	<b>0</b>
LCII: Ojetenyang				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 stance drainable pit latrinein Aep p/s</b>	Aep	Conditional Grant to SFG	Being Procured	7,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>8,640</b>	<b>0</b>
LCII: Kateta				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>supply of 36 3-seater desks to Agurur p/s</b>	Omagara	Conditional Grant to SFG	Being Procured	3,240	0
LCII: Ojetenyang				5,400	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>supply of 52 3-seater desks to Aep p/s</b>	Ojetenyang	Conditional Grant to SFG	Being Procured	5,400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>88,508</b>	<b>89,239</b>
LCII: Kamusala				13,717	13,507
Item: 263104 Transfers to other govt. units					
<b>Kamusala P/S</b>	Kamusala	Conditional Grant to Primary Education	N/A	7,654	8,131
<b>Akoke P/S</b>	Akore	Conditional Grant to Primary Education	N/A	6,063	5,376
LCII: Kanyangan				18,054	18,424
Item: 263104 Transfers to other govt. units					

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kateta</b>		<i>LCIV: Serere</i>		<b>545,963</b>	<b>370,320</b>
<b>Awoja Kanyangan P/S</b>	Awoja	Conditional Grant to Primary Education	N/A	5,734	5,534
<b>Kanyangan P/S</b>	Kanyangan	Conditional Grant to Primary Education	N/A	5,940	6,392
<b>Okodo P/S</b>	Okodo	Conditional Grant to Primary Education	N/A	6,380	6,498
LCII: Kateta Item: 263104 Transfers to	other govt. units			36,713	35,902
<b>Lentom P/S</b>	Lentom	Conditional Grant to Primary Education	N/A	5,490	5,200
<b>Acomia P/S</b>	Acomia	Conditional Grant to Primary Education	N/A	4,326	4,546
<b>Osokotoit P/S</b>	Osokotoit	Conditional Grant to Primary Education	N/A	4,086	3,604
<b>Omagara P/S</b>	Omagara	Conditional Grant to Primary Education	N/A	4,999	4,513
<b>Owiny Agule P/S</b>	Agule	Conditional Grant to Primary Education	N/A	2,573	3,136
<b>Agurur p/s</b>	Omagara	Conditional Grant to Primary Education	N/A	3,712	3,938
<b>Kocokodoro P/S</b>	Kocokodoro	Conditional Grant to Primary Education	N/A	5,815	5,510
<b>Kateta Model P/S</b>	Kateta	Conditional Grant to Primary Education	N/A	5,712	5,455
LCII: Ojetenyang Item: 263104 Transfers to	other govt. units			16,010	16,081
<b>Ojetenyang P/S</b>	Ojetenyang	Conditional Grant to Primary Education	N/A	7,542	7,208
<b>Aep p/s</b>	Ojetenyang	Conditional Grant to Primary Education	N/A	3,712	3,808
<b>Alos P/S</b>	Alos	Conditional Grant to Primary Education	N/A	4,756	5,065
LCII: Orupe Item: 263104 Transfers to	other govt. units			4,013	5,325

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kateta</b>		<i>LCIV: Serere</i>		<b>545,963</b>	<b>370,320</b>
<b>Orupe P/S</b>	Orupe	Conditional Grant to Primary Education	N/A	4,013	5,325
<i>LG Function: Secondary Education</i>				<b>161,355</b>	<b>174,594</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>161,355</b>	<b>174,594</b>
LCII: Kamusala				53,785	61,919
Item: 263104 Transfers to other govt. units					
<b>Sunrise High School</b>	Kamusala	Conditional Grant to Secondary Education	N/A	53,785	61,919
LCII: Kateta				53,785	45,588
Item: 263104 Transfers to other govt. units					
<b>Kateta Hill View SS</b>	Kateta	Conditional Grant to Secondary Education	N/A	53,785	45,588
LCII: Ojetenyang				53,785	67,086
Item: 263104 Transfers to other govt. units					
<b>Ojetenyang Seed SS</b>	Ojetenyang	Conditional Grant to Secondary Education	N/A	53,785	67,086
<b>Sector: Health</b>				<b>22,138</b>	<b>7,776</b>
<i>LG Function: Primary Healthcare</i>				<b>22,138</b>	<b>7,776</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,340</b>	<b>2,947</b>
LCII: Kateta				8,340	2,947
Item: 263104 Transfers to other govt. units					
<b>kateta cou hc ii</b>		Conditional Grant to PHC - development	N/A	8,340	2,947
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,797</b>	<b>4,829</b>
LCII: Kamusala				3,449	1,035
Item: 263104 Transfers to other govt. units					
<b>Kamusala HC II</b>	Kamusala village	PHC	N/A	3,449	1,035
LCII: Kanyangan				6,899	2,759
Item: 263104 Transfers to other govt. units					
<b>Kateta HC III</b>	Kanyangan	PHC	N/A	6,899	2,759
LCII: Kateta				3,449	1,035
Item: 263104 Transfers to other govt. units					
<b>Kateta Moru HC II</b>	Kateta	PHC	N/A	3,449	1,035
<b>Sector: Water and Environment</b>				<b>69,695</b>	<b>12,949</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>69,695</b>	<b>12,949</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>809</b>
LCII: Kateta				0	809

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kateta</b>		<i>LCIV: Serere</i>		<b>545,963</b>	<b>370,320</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of the rain water jars</b>	Awoja village	Conditional transfer for Rural Water	Completed	0	809
<b>Output: Shallow well construction</b>				<b>18,200</b>	<b>0</b>
LCII: Kanyangan				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Nananga A	Conditional transfer for Rural Water	Being Procured	4,550	0
LCII: Kateta				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Akoroi A village	Conditional transfer for Rural Water	Being Procured	4,550	0
LCII: Ojetenyang				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Pachoto village	Conditional transfer for Rural Water	Being Procured	4,550	0
LCII: Omagara				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Angobu Ocupo	Conditional transfer for Rural Water	Being Procured	4,550	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>51,495</b>	<b>12,140</b>
LCII: Kamusala				17,165	4,047
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Pokor B	Conditional transfer for Rural Water	Works Underway	17,165	4,047
LCII: Okodo				17,165	4,047
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Kakure village	Conditional transfer for Rural Water	Works Underway	17,165	4,047
LCII: Omagara				17,165	4,047
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Omagara village	Conditional transfer for Rural Water	Works Underway	17,165	4,047
<b>Sector: Social Development</b>				<b>6,108</b>	<b>4,960</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,108</b>	<b>4,960</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,108</b>	<b>4,960</b>
LCII: Kateta				6,108	4,960
Item: 263101 LG Conditional grants					

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kateta</b>		<i>LCIV: Serere</i>		<b>545,963</b>	<b>370,320</b>
Transfers to parishes as CDD	All parishes	LGMSD (Former LGDP)	N/A	6,108	4,960
<b>Sector: Public Sector Management</b>				<b>12,000</b>	<b>20,000</b>
<b>LG Function: District and Urban Administration</b>				<b>12,000</b>	<b>20,000</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>12,000</b>	<b>20,000</b>
LCII: Kateta				12,000	20,000
Item: 231003 Roads and bridges (Depreciation)					
<b>2 Kms of swamp crossing Completed on Omagara Kidetok road</b>	Omagara	LGMSD (Former LGDP)	Completed	12,000	20,000

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyere</b>		<i>LCIV: Serere</i>		<b>337,337</b>	<b>254,956</b>
<b>Sector: Works and Transport</b>				<b>18,144</b>	<b>11,789</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>18,144</b>	<b>11,789</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>11,789</b>
LCII: Kyere				0	11,789
Item: 263104 Transfers to other govt. units					
<b>Kyere sub county</b>		Other Transfers from Central Government	N/A	0	11,789
<b>Output: District Roads Maintenance (URF)</b>				<b>18,144</b>	<b>0</b>
LCII: Kamurojo				18,144	0
Item: 263204 Transfers to other govt. units					
<b>Kyere-Kamurojo-Olulur</b>		Other Transfers from Central Government	N/A	18,144	0
<b>Sector: Education</b>				<b>208,339</b>	<b>186,204</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>100,769</b>	<b>85,718</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>7,856</b>	<b>0</b>
LCII: Kyere				7,856	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of payment for 2 classrooms in Kyere Town Ship P/S</b>	Kyere	Other Transfers from Central Government(PRDP)	Works Underway	7,856	0
<b>Output: Provision of furniture to primary schools</b>				<b>6,480</b>	<b>0</b>
LCII: Kamurojo				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>supply of 36 3-seater desks to Kamurojo Kakor p/s</b>	Kamurojo	Conditional Grant to SFG	Being Procured	3,240	0
LCII: Kelim				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>supply of 36 3-seater desks to Agule Kyere p/s</b>	Agule	Conditional Grant to SFG	Being Procured	3,240	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>86,433</b>	<b>85,718</b>
LCII: Abuket				5,293	5,534
Item: 263104 Transfers to other govt. units					
<b>ABUKET p/s</b>	Abuket	Conditional Grant to Primary Education	N/A	5,293	5,534
LCII: Kamurojo				13,182	13,897
Item: 263104 Transfers to other govt. units					

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyere</b>		<i>LCIV: Serere</i>		<b>337,337</b>	<b>254,956</b>
<b>Kamurojo P/S</b>	Kamurojo	Conditional Grant to Primary Education	N/A	9,470	8,599
<b>Karumurojo Kakor p/s</b>	Obwakol	Conditional Grant to Primary Education	N/A	3,712	5,297
LCII: Kangodo Item: 263104 Transfers to	other govt. units			12,612	12,811
<b>Ojama P/S</b>	Ojama	Conditional Grant to Primary Education	N/A	5,929	5,612
<b>Sapir P/S</b>	Sapir	Conditional Grant to Primary Education	N/A	6,683	7,199
LCII: Kelim Item: 263104 Transfers to	other govt. units			24,515	23,846
<b>Agule Kyere p/s</b>	Agule	Conditional Grant to Primary Education	N/A	3,712	4,189
<b>Kelim P/S</b>	Kelim	Conditional Grant to Primary Education	N/A	7,194	6,925
<b>Omagoro P/S</b>	Omagoro	Conditional Grant to Primary Education	N/A	6,596	6,471
<b>Angole P/S</b>	Angole	Conditional Grant to Primary Education	N/A	7,013	6,262
LCII: Kyere Item: 263104 Transfers to	other govt. units			24,386	22,394
<b>Akuja P/S</b>	Akuja	Conditional Grant to Primary Education	N/A	5,187	5,473
<b>Moruatiang P/S</b>	Moruatiyang	Conditional Grant to Primary Education	N/A	7,868	6,893
<b>Kyere P/S</b>	Kyere	Conditional Grant to Primary Education	N/A	4,919	4,513
<b>Kyere Township P/S</b>	Kyere	Conditional Grant to Primary Education	N/A	6,412	5,515
LCII: Olupe Item: 263104 Transfers to	other govt. units			6,444	7,236
<b>Olupe P/S</b>	Olupe	Conditional Grant to Primary Education	N/A	6,444	7,236
<b>LG Function: Secondary Education</b>				<b>107,570</b>	<b>100,486</b>
<i>Lower Local Services</i>					



**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyere</b>		<i>LCIV: Serere</i>		<b>337,337</b>	<b>254,956</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>107,570</b>	<b>100,486</b>
LCII: Kakuja				53,785	96,028
Item: 263104 Transfers to other govt. units					
<b>Kyere SS</b>	Kyere	Conditional Grant to Secondary Education	N/A	53,785	96,028
LCII: Kyere				53,785	4,458
Item: 263104 Transfers to other govt. units					
<b>Bishop Wandera Comp</b>	Kyere	Conditional Grant to Primary Education	N/A	53,785	4,458
<b>Sector: Health</b>				<b>27,229</b>	<b>9,688</b>
<b>LG Function: Primary Healthcare</b>				<b>27,229</b>	<b>9,688</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,881</b>	<b>5,894</b>
LCII: Kyere				16,881	5,894
Item: 263104 Transfers to other govt. units					
<b>kyere mission hc iii</b>		Conditional Grant to PHC - development	N/A	16,881	5,894
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,348</b>	<b>3,794</b>
LCII: Kelim				3,449	1,035
Item: 263104 Transfers to other govt. units					
<b>Omagoro HC II</b>	Kelim	PHC	N/A	3,449	1,035
LCII: Kyere				6,899	2,759
Item: 263104 Transfers to other govt. units					
<b>Kyere HC III</b>	Kyere	PHC	N/A	6,899	2,759
<b>Sector: Water and Environment</b>				<b>77,517</b>	<b>42,075</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>77,517</b>	<b>42,075</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>812</b>	<b>0</b>
LCII: Kyere				812	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of the rain water jars</b>	Obur village	Conditional transfer for Rural Water	Not Started	812	0
<b>Output: Shallow well construction</b>				<b>9,100</b>	<b>0</b>
LCII: Kelim				4,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyere</b>		<i>LCIV: Serere</i>		<b>337,337</b>	<b>254,956</b>
<b>Construction of shallow wells</b>	Otemojong village	Conditional transfer for Rural Water	Being Procured	4,550	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>67,605</b>	<b>42,075</b>
LCII: Kamurojo				7,200	5,216
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>	Oukot village	Conditional transfer for Rural Water	Completed	7,200	5,216
LCII: Kelim				17,165	4,047
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Ojingai village	Conditional transfer for Rural Water	Works Underway	17,165	4,047
LCII: Kyere				26,075	28,765
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Akisim village	Conditional transfer for Rural Water	Works Underway	18,875	23,549
<b>Deep borehole rehabilitation</b>	Obar village	Conditional transfer for Rural Water	Completed	7,200	5,216
LCII: Olupe				17,165	4,047
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Aojkitoi village	Conditional transfer for Rural Water	Works Underway	17,165	4,047
<b>Sector: Social Development</b>				<b>6,108</b>	<b>5,200</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,108</b>	<b>5,200</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,108</b>	<b>5,200</b>
LCII: Kyere				6,108	5,200
Item: 263101 LG Conditional grants					
<b>Transfers to parishes as CDD</b>		LGMSD (Former LGDP)	N/A	6,108	5,200

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Olio</b>		<i>LCIV: Serere</i>		<b>587,503</b>	<b>405,830</b>
<b>Sector: Works and Transport</b>				<b>81,150</b>	<b>4,799</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>81,150</b>	<b>4,799</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>4,799</b>
LCII: Osuburo				0	4,799
Item: 263104 Transfers to other govt. units					
<b>Olio sub county</b>		Other Transfers from Central Government	N/A	0	4,799
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>16,150</b>	<b>0</b>
LCII: Osuburo				16,150	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Operations</b>		Other Transfers from Central Government	N/A	16,150	0
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>65,000</b>	<b>0</b>
LCII: Oburin				65,000	0
Item: 263201 LG Conditional grants					
<b>Opening of Amakio to Jejel P/S 2.8 Kms</b>	Amakio	LGMSD (Former LGDP) PRDP	N/A	65,000	0
<b>Sector: Education</b>				<b>240,119</b>	<b>310,367</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>78,765</b>	<b>66,929</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>7,000</b>	<b>0</b>
LCII: Akoboi				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 stance drainable pit latrine in Akoboi p/s</b>	Akoboi	Conditional Grant to SFG	Being Procured	7,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,240</b>	<b>0</b>
LCII: Osuburo				3,240	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>supply of 36 3-seater desks to Ajoba p/s</b>	Osuburo	Conditional Grant to SFG	Being Procured	3,240	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>68,525</b>	<b>66,929</b>
LCII: Not Specified				15,701	15,548
Item: 263104 Transfers to other govt. units					
<b>SERERE P/S</b>	central ward	Conditional Grant to Primary Education	N/A	6,179	6,341
<b>OLIO P/S</b>	Central ward	Conditional Grant to Primary Education	N/A	4,310	4,175

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Olio</b>		<i>LCIV: Serere</i>		<b>587,503</b>	<b>405,830</b>
<b>SERERE TOWNSHIP P/S</b>	Serere Upper	Conditional Grant to Primary Education	N/A	5,212	5,033
LCII: Akoboi Item: 263104 Transfers to	other govt. units			11,682	11,592
<b>Akoboi p/s</b>	Akoboi	Conditional Grant to Primary Education	N/A	3,713	4,068
<b>Anyalai P/S</b>	anyalai	Conditional Grant to Primary Education	N/A	4,511	4,189
<b>Obulai P/S</b>	Obulai	Conditional Grant to Primary Education	N/A	3,458	3,335
LCII: Kakus Item: 263104 Transfers to	other govt. units			5,152	5,473
<b>AKUDUM P/S</b>	Igola Ward	Conditional Grant to Primary Education	N/A	5,152	5,473
LCII: Oburin Item: 263104 Transfers to	other govt. units			17,828	17,580
<b>Idupa P/S</b>	Idupa	Conditional Grant to Primary Education	N/A	5,315	4,569
<b>Jelel P/S</b>	Jelel	Conditional Grant to Primary Education	N/A	3,588	3,994
<b>Odungura P/S</b>	Odungura	Conditional Grant to Primary Education	N/A	3,376	3,548
<b>Oburin P/S</b>	Oburin	Conditional Grant to Primary Education	N/A	5,549	5,469
LCII: Okulonyo Item: 263104 Transfers to	other govt. units			10,166	9,347
<b>Akus P/S</b>	Akus	Conditional Grant to Primary Education	N/A	5,283	4,778
<b>Okulonyo P/S</b>	Okulonyo	Conditional Grant to Primary Education	N/A	4,883	4,569
LCII: Osuguro Item: 263104 Transfers to	other govt. units			7,996	7,389
<b>Adoku P/S</b>	Adoku	Conditional Grant to Primary Education	N/A	4,284	4,713
<b>Ajoba p/s</b>	Osuguro	Conditional Grant to Primary Education	N/A	3,712	2,677

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Olio</b>		<i>LCIV: Serere</i>		<b>587,503</b>	<b>405,830</b>
<i>LG Function: Secondary Education</i>				<i>161,353</i>	<i>243,438</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>161,353</b>	<b>243,438</b>
LCII: Kakus				107,570	124,147
Item: 263104 Transfers to other govt. units					
<b>*Serere Township SS</b>	Serere Upper	Conditional Grant to Secondary Education	N/A	53,785	86,500
<b>*Sagich Royal SS</b>	Serere Upper	Conditional Grant to Secondary Education	N/A	53,785	37,647
LCII: Osguro				53,783	119,291
Item: 263104 Transfers to other govt. units					
<b>*Serere SS</b>	Central I Ward	Conditional Grant to Secondary Education	N/A	53,783	119,291
<b>Sector: Health</b>				<b>85,635</b>	<b>64,559</b>
<i>LG Function: Primary Healthcare</i>				<i>85,635</i>	<i>64,559</i>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>1,957</b>	<b>1,958</b>
LCII: Akoboi				1,957	1,958
Item: 231001 Non Residential buildings (Depreciation)					
<b>retention paid for completion of maternity in akoboi hc ii</b>	Akoboi	Conditional Grant to PHC - development	Completed	1,957	1,958
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>53,000</b>	<b>38,081</b>
LCII: Osguro				53,000	38,081
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention to contractor Serere OPD</b>	Osguro	Other Transfers from Central Government(PRDP)	Completed	53,000	38,081
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,881</b>	<b>5,894</b>
LCII: Oburin				16,881	5,894
Item: 263104 Transfers to other govt. units					
<b>amakio hc iii</b>		Conditional Grant to PHC - development	N/A	16,881	5,894
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,797</b>	<b>18,626</b>
LCII: Akoboi				3,449	1,035
Item: 263104 Transfers to other govt. units					
<b>Akoboi HC II</b>	Akoboi village	PHC	N/A	3,449	1,035
LCII: Oburin				3,449	1,035
Item: 263104 Transfers to other govt. units					

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Olio</b>		<i>LCIV: Serere</i>		<b>587,503</b>	<b>405,830</b>
<b>oburin hc ii</b>		Conditional Grant to PHC - development	N/A	3,449	1,035
LCII: Osuguro Item: 263104 Transfers to other govt. units				6,899	16,557
<b>serere hc iv</b>		Conditional Grant to PHC - development	N/A	6,899	11,038
<b>Serere HSD</b>	Osuguro	PHC	N/A	0	5,519
<b>Sector: Water and Environment</b>				<b>54,343</b>	<b>14,935</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,343</b>	<b>14,935</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>812</b>	<b>1,625</b>
LCII: Oburin Item: 231007 Other Fixed Assets (Depreciation)				812	1,625
<b>Construction of the rain water jars</b>	Akonyakinei village	Conditional transfer for Rural Water	Completed	812	1,625
<b>Output: Shallow well construction</b>				<b>4,550</b>	<b>0</b>
LCII: Oburin Item: 231007 Other Fixed Assets (Depreciation)				4,550	0
<b>Construction of shallow wells</b>	Adoku village	Conditional transfer for Rural Water	Being Procured	4,550	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>48,981</b>	<b>13,310</b>
LCII: Oburin Item: 231007 Other Fixed Assets (Depreciation)				24,465	9,263
<b>Deep borehole drilling</b>	Akonyakinei village	Conditional transfer for Rural Water	Works Underway	17,265	4,047
<b>Deep borehole rehabilitation</b>	Jelel p/s	Conditional transfer for Rural Water	Completed	7,200	5,216
LCII: Odungura Item: 231007 Other Fixed Assets (Depreciation)				17,165	4,047
<b>Deep borehole drilling</b>	Odungura village	Conditional transfer for Rural Water	Works Underway	17,165	4,047
LCII: Osuguro Item: 231007 Other Fixed Assets (Depreciation)				7,351	0
<b>Deep borehole rehabilitation</b>	Ajoba p/s	Conditional transfer for Rural Water	Being Procured	7,351	0
<b>Sector: Social Development</b>				<b>6,108</b>	<b>5,190</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,108</b>	<b>5,190</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,108</b>	<b>5,190</b>

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Olio</b>		<i>LCIV: Serere</i>		<b>587,503</b>	<b>405,830</b>
LCII: Oburin				6,108	5,190
Item: 263101 LG Conditional grants					
<b>Transfers to parishes as CDD</b>		LGMSD (Former LGDP)	N/A	6,108	5,190
<b>Sector: Public Sector Management</b>				<b>120,147</b>	<b>5,981</b>
<b>LG Function: District and Urban Administration</b>				<b>120,147</b>	<b>5,981</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>0</b>	<b>5,981</b>
LCII: Osuguro				0	5,981
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 3 bed roomed Hose and \$semi-detached Units of " bed rooms Houses in Olio Subcounty</b>	Olio Subcounty Headquarters	Other Transfers from Central Government	Works Underway	0	5,981
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>120,147</b>	<b>0</b>
LCII: Okulonyo				120,147	0
Item: 231004 Transport equipment					
<b>1 Double Cabin Pick-Up procured for planning Unit</b>	District head quarters	LGMSD (Former LGDP) PRDP	Works Underway	120,147	0

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: serere town council</b>		<i>LCIV: Serere</i>		<b>1,172,339</b>	<b>652,486</b>
<b>Sector: Agriculture</b>				<b>27,543</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>27,543</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Plant clinic/mini laboratory construction</b>				<b>27,543</b>	<b>0</b>
LCII: central				27,543	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>I plant clinic constructed in Serere district HQTrs</b>	District HQTrs	LGMSD (Former LGDP) PRDP	Completed	27,543	0
<b>Sector: Works and Transport</b>				<b>478,595</b>	<b>383,347</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>478,595</b>	<b>383,347</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>367,273</b>	<b>303,361</b>
LCII: central				367,273	303,361
Item: 231003 Roads and bridges (Depreciation)					
<b>Low cost seal of Serere HQRS -Serere TC 1.3KMS</b>		Other Transfers from Central Government	Works Underway	245,800	244,385
<b>Completion of Serere HQRS - Serere TC - Stone pitching drains</b>		Other Transfers from Central Government	Works Underway	34,934	58,976
<b>Low cost seal of Serere centre road 0.3km</b>		Other Transfers from Central Government	Works Underway	86,538	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,748</b>	<b>0</b>
LCII: central				7,748	0
Item: 263204 Transfers to other govt. units					
<b>Low cost seal of Serere district HQRS - Serere TC 1.3kms</b>		Donor Funding	N/A	7,748	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>93,124</b>	<b>76,876</b>
LCII: central				19,761	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Iteeba road</b>		Other Transfers from Central Government	N/A	3,733	0
<b>Oule road</b>		Other Transfers from Central Government	N/A	6,540	0
<b>Erika road</b>		Other Transfers from Central Government	N/A	3,851	0



**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: serere town council</b>		<i>LCIV: Serere</i>		<b>1,172,339</b>	<b>652,486</b>
<b>Esabu road</b>		Other Transfers from Central Government	N/A	483	0
<b>Ekodeu road</b>		Other Transfers from Central Government	N/A	3,369	0
<b>Ebunyu road</b>		Other Transfers from Central Government	N/A	772	0
<b>Alaso road</b>		Other Transfers from Central Government	N/A	772	0
<b>Ajoki road</b>		Other Transfers from Central Government	N/A	241	0
LCII: igola Item: 263312 Conditional transfers for Road Maintenance				24,792	0
<b>Kakus - SAARI</b>		Other Transfers from Central Government	N/A	1,737	0
<b>Kikoota - SAARI</b>		Other Transfers from Central Government	N/A	1,255	0
<b>Kikoota - Township</b>		Other Transfers from Central Government	N/A	21,800	0
LCII: kakusi Item: 263312 Conditional transfers for Road Maintenance				13,475	0
<b>Isaiah Eloku road</b>		Other Transfers from Central Government	N/A	2,579	0
<b>Odetta road</b>		Other Transfers from Central Government	N/A	290	0
<b>Epielu road</b>		Other Transfers from Central Government	N/A	241	0
<b>Opolot road</b>		Other Transfers from Central Government	N/A	3,270	0
<b>Salvation road</b>		Other Transfers from Central Government	N/A	6,158	0
<b>Elangot road</b>		Other Transfers from Central Government	N/A	193	0
<b>Ekoju road</b>		Other Transfers from Central Government	N/A	744	0

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: serere town council</b>		<i>LCIV: Serere</i>		<b>1,172,339</b>	<b>652,486</b>
LCII: Osuguro				35,096	76,876
Item: 263104 Transfers to other govt. units					
<b>Serere town council</b>		Other Transfers from Central Government	N/A	0	76,876
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ocen CC road</b>		Other Transfers from Central Government	N/A	2,320	0
<b>Oluka road</b>		Other Transfers from Central Government	N/A	521	0
<b>Omunyolo - Ajesa</b>		Other Transfers from Central Government	N/A	13,080	0
<b>Tukei road</b>		Other Transfers from Central Government	N/A	869	0
<b>Adoku - Abilaep road</b>		Other Transfers from Central Government	N/A	3,378	0
<b>Ewongu road</b>		Other Transfers from Central Government	N/A	3,483	0
<b>Ajesa - Abilaep</b>		Other Transfers from Central Government	N/A	2,316	0
<b>Esesa road</b>		Other Transfers from Central Government	N/A	1,251	0
<b>Emeru road</b>		Other Transfers from Central Government	N/A	386	0
<b>Eriaku road</b>		Other Transfers from Central Government	N/A	3,579	0
<b>Emiru road</b>		Other Transfers from Central Government	N/A	386	0
<b>Engwau road</b>		Other Transfers from Central Government	N/A	483	0
<b>Emorimor road</b>		Other Transfers from Central Government	N/A	2,272	0
<b>Erimu road</b>		Other Transfers from Central Government	N/A	772	0
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>10,450</b>	<b>3,109</b>

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: serere town council</b>		<i>LCIV: Serere</i>		<b>1,172,339</b>	<b>652,486</b>
LCII: central				10,450	3,109
Item: 263201 LG Conditional grants					
<b>Developing road inventory, Training of road Management committees</b>	District wide	LGMSD (Former LGDP) PRDP	N/A	10,450	3,109
<b>Sector: Education</b>				<b>68,169</b>	<b>40,364</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>14,384</b>	<b>40,364</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>14,384</b>	<b>40,364</b>
LCII: central				14,384	40,364
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retentions for all investments</b>	Serere district	Other Transfers from Central Government(PRDP)	Works Underway	14,384	40,364
<b>LG Function: Secondary Education</b>				<b>53,785</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>53,785</b>	<b>0</b>
LCII: igola				53,785	0
Item: 263104 Transfers to other govt. units					
<b>Sagich Royal</b>	igola	Conditional Grant to Secondary Education	N/A	53,785	0
<b>Sector: Health</b>				<b>158,340</b>	<b>52,619</b>
<b>LG Function: Primary Healthcare</b>				<b>158,340</b>	<b>52,619</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>100,000</b>	<b>18,572</b>
LCII: Osuguro				100,000	18,572
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Placenta pit in Serere HC IV</b>		Other Transfers from Central Government	Works Underway	0	450
<b>One DHOs office constructed in Serere District HQTRs</b>	Serere District HQTrs	Other Transfers from Central Government (PRDP)	Works Underway	100,000	18,122
<b>Output: Staff houses construction and rehabilitation</b>				<b>50,000</b>	<b>31,100</b>
LCII: osuguro				50,000	31,100
Item: 231002 Residential buildings (Depreciation)					
<b>staff house completed in serere hc iv</b>	central ward	LGMSD (Former LGDP)	Completed	50,000	31,100
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,340</b>	<b>2,947</b>
LCII: osuguro				8,340	2,947
Item: 263104 Transfers to other govt. units					

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: serere town council</b>		<i>LCIV: Serere</i>		<b>1,172,339</b>	<b>652,486</b>
miria maternity home hc ii		Conditional Grant to PHC - development	N/A	8,340	2,947
<b>Sector: Water and Environment</b>				<b>139,997</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>139,997</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>131,078</b>	<b>0</b>
LCII: central				131,078	0
Item: 231004 Transport equipment					
<b>1double cabin Pick-Up vehicle procured for the water office</b>	Serere district HQ	Conditional transfer for Rural Water	Being Procured	131,078	0
<b>Output: Construction of public latrines in RGCs</b>				<b>3,820</b>	<b>0</b>
LCII: central				3,820	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of the one stance ecosan toilet</b>	Kikota cell	Conditional transfer for Rural Water	Being Procured	3,820	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>5,099</b>	<b>0</b>
LCII: central				5,099	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Community mobilisation</b>	District wide	Conditional transfer for Rural Water(PRDP)	Works Underway	5,099	0
<b>Sector: Social Development</b>				<b>0</b>	<b>200</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>200</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>200</b>
LCII: Osuguro				0	200
Item: 263101 LG Conditional grants					
<b>Not Specified</b>	Serere town council	Not Specified	N/A	0	200
<b>Sector: Public Sector Management</b>				<b>299,695</b>	<b>175,955</b>
<b>LG Function: District and Urban Administration</b>				<b>296,695</b>	<b>175,955</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>149,036</b>	<b>125,362</b>
LCII: central				149,036	125,362
Item: 231002 Residential buildings (Depreciation)					
<b>Phase 2 of the administration block Completed (Start Up funds)</b>	District HQTrs	Start-up costs	Completed	149,036	125,362
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>147,659</b>	<b>50,594</b>
LCII: central				147,659	50,594
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 596** Serere District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: serere town council</b>		<i>LCIV: Serere</i>		<b>1,172,339</b>	<b>652,486</b>
<b>Renovation of DSC office block</b>	Serere District HQTRs	LGMSD (Former LGDP) PRP	Works Underway	31,286	27,289
<b>Completion of Phase 1 Administration block</b>	District HQTRs	LGMSD (Former LGDP) PRDP	Completed	116,373	23,304
<b>LG Function: Local Government Planning Services</b>				<b>3,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000</b>	<b>0</b>
LCII: central				3,000	0
Item: 231005 Machinery and equipment					
<b>1 ipad procured</b>	Planning Unit in the District HQTrs	LGMSD (Former LGDP)	Completed	3,000	0

**Vote: 596** Serere District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 596** Serere District**2013/14 Quarter 3****Checklist for QUARTER 3 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