

**Vote: 596** Serere District

**2014/15 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 2014/15. 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: 6/15/2015

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

**Vote: 596** Serere District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	752,840	427,860	57%
2a. Discretionary Government Transfers	1,837,807	1,329,334	72%
2b. Conditional Government Transfers	15,743,350	11,311,420	72%
2c. Other Government Transfers	1,375,573	1,130,300	82%
3. Local Development Grant	674,572	575,273	85%
4. Donor Funding	182,000	48,444	27%
<b>Total Revenues</b>	<b>20,566,143</b>	<b>14,822,631</b>	<b>72%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,673,408	1,670,147	1,167,939	100%	70%	70%
2 Finance	324,045	161,724	147,684	50%	46%	91%
3 Statutory Bodies	598,934	440,550	412,133	74%	69%	94%
4 Production and Marketing	606,571	202,952	152,618	33%	25%	75%
5 Health	2,526,983	1,517,493	1,349,071	60%	53%	89%
6 Education	11,603,303	8,515,484	7,893,041	73%	68%	93%
7a Roads and Engineering	1,772,089	1,148,030	603,822	65%	34%	53%
7b Water	758,240	617,287	155,742	81%	21%	25%
8 Natural Resources	158,546	95,382	70,288	60%	44%	74%
9 Community Based Services	282,289	303,310	101,372	107%	36%	33%
10 Planning	196,305	123,375	64,521	63%	33%	52%
11 Internal Audit	65,429	27,327	27,664	42%	42%	101%
<b>Grand Total</b>	<b>20,566,143</b>	<b>14,823,062</b>	<b>12,145,895</b>	<b>72%</b>	<b>59%</b>	<b>82%</b>
Wage Rec't:	11,748,053	8,372,867	8,356,926	71%	71%	100%
Non Wage Rec't:	4,385,326	3,041,240	2,723,021	69%	62%	90%
Domestic Dev't	4,250,764	3,360,511	1,021,234	79%	24%	30%
Donor Dev't	182,000	48,444	44,714	27%	25%	92%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

The district received UGX.14,822,631,000 representing 72% of the annual budget. It disbursed the same amount to the departments who were able to spend up to 12,114,604,000 which is 82% of the release and 59% of the annual budget. Locally raised revenue performed very poorly and the major cause of this was the high default rate. The donor funds performed at 27% and this was explained by donors responding very mildly to support the health activities.

**Vote: 596** Serere District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>752,840</b>	<b>427,860</b>	<b>57%</b>
Other licences	77,099	3,192	4%
Agency Fees	53,320	47,416	89%
Land Fees	48,240	36,591	76%
Liquor licences	1,150	0	0%
Local Service Tax	40,755	69,209	170%
Market/Gate Charges	150,733	149,915	99%
Miscellaneous	27,070	10,846	40%
Other Fees and Charges	55,110	24,039	44%
Park Fees	72,141	35,590	49%
Property related Duties/Fees	14,000	2,931	21%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	26,070	3,076	12%
Registration of Businesses	10,160	3,802	37%
Rent & Rates from other Gov't Units	20,000	0	0%
Animal & Crop Husbandry related levies	23,040	8,636	37%
Rent & Rates from private entities	32,721	2,145	7%
Business licences	66,638	18,419	28%
Application Fees	34,593	12,053	35%
<b>2a. Discretionary Government Transfers</b>	<b>1,837,807</b>	<b>1,329,334</b>	<b>72%</b>
Urban Equalisation Grant	15,857	11,892	75%
District Equalisation Grant	98,494	73,872	75%
District Unconditional Grant - Non Wage	490,354	367,764	75%
Urban Unconditional Grant - Non Wage	95,797	71,847	75%
Transfer of Urban Unconditional Grant - Wage	250,387	62,597	25%
Transfer of District Unconditional Grant - Wage	886,918	741,362	84%
<b>2b. Conditional Government Transfers</b>	<b>15,743,350</b>	<b>11,311,420</b>	<b>72%</b>
Conditional Grant to Community Devt Assistants Non Wage	1,091	819	75%
Conditional Grant to Urban Water	18,000	13,500	75%
Conditional Grant to Tertiary Salaries	210,916	96,043	46%
Conditional Grant to SFG	282,131	240,836	85%
Conditional Grant to Secondary Salaries	1,406,644	1,054,983	75%
Conditional Grant to Secondary Education	1,083,984	813,498	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	61,771	46,329	75%
Conditional Grant to Primary Salaries	7,099,478	5,215,582	73%
Conditional Grant to PHC - development	275,083	234,820	85%
Conditional Grant to PHC Salaries	1,617,987	1,082,975	67%
Conditional Grant to PAF monitoring	57,163	42,873	75%
Conditional Grant to Agric. Ext Salaries	28,265	68,077	241%
Conditional Grant to PHC- Non wage	96,580	72,435	75%
Conditional Grant to NGO Hospitals	35,364	26,523	75%
Conditional Grant to DSC Chairs' Salaries	24,523	18,720	76%
Conditional Grant for NAADS	168,228	0	0%
Conditional Grant to Functional Adult Lit	4,306	3,231	75%
Construction of Secondary Schools	395,496	336,957	85%
Conditional Grant to Women Youth and Disability Grant	3,928	2,946	75%
Conditional Grant to Primary Education	662,254	470,538	71%
Conditional transfers to Special Grant for PWDs	8,201	6,150	75%

**Vote: 596** Serere District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to School Inspection Grant	38,228	28,635	75%
Roads Rehabilitation Grant	544,227	464,570	85%
Conditional transfer for Rural Water	679,226	579,810	85%
NAADS (Districts) - Wage	155,345	26,330	17%
Sanitation and Hygiene	196,460	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	40,999	31%
Conditional transfers to Production and Marketing	125,723	94,293	75%
Conditional transfers to DSC Operational Costs	27,379	20,535	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,676	12,600	26%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	89,503	67,128	75%
Conditional Transfers for Non Wage Community Polytechnics	165,776	128,686	78%
<b>2c. Other Government Transfers</b>	<b>1,375,573</b>	<b>1,130,300</b>	<b>82%</b>
NUSAF II	31,412	240,230	765%
Road Fund	1,164,362	554,223	48%
RTI Funds		6,772	
CAIIP 2	31,200	0	0%
Avian flu surveillance	19,530	0	0%
Restocking Fund		18,648	
Other Transfers from Central Government (Start Up)	100,000	101,772	102%
DICOS Project	29,069	0	0%
Youth Livelihood Funds		208,656	
<b>3. Local Development Grant</b>	<b>674,572</b>	<b>575,273</b>	<b>85%</b>
LGMSD (Former LGDP)	674,572	575,273	85%
<b>4. Donor Funding</b>	<b>182,000</b>	<b>48,444</b>	<b>27%</b>
Right to play		1,000	
Civic Soc Fund OVC	12,000	0	0%
FAO	10,000	0	0%
Baylor	100,000	0	0%
WHO	50,000	47,444	95%
PCY	10,000	0	0%
<b>Total Revenues</b>	<b>20,566,143</b>	<b>14,822,631</b>	<b>72%</b>

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

By Q3 Locally raised revenue performed at 57% which is slightly above average for three quarters and a poor indication towards achieving the target. In the quarter alone the revenue performed fairly because out of the expected ..... up to ..... was collected representing 57% performance in the quarter. The worst performing sources were: Liquor licences, rents and rates from other government units, rent and rates from private entities, which all performed at zero. Local service tax performed at 170%. This was followed by market gate charges, agency fees and land fees, registration of deaths and marriages, property related levies which all performed at not less than 60%. The trend is very encouraging BUT it is clear that the 90% mark may not be achieved by the end of the FY. The best performing sources for this quarter are basically LST at 170%, land fees at 76% and Agency fees at 89%.

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

The District expected to receive UGX. 343,893,000 but actually realised 678,498,000 This represented 189.6% of the quarterly planned budget. From Road Fund alone, 48% performance was realised, the department received UGX NUSAF2 which performed at 765% and Youth Livelihood Project. No release was seen for CAIIP II, road fund figures for tarmarking the urban road in Serere Town Council and this left road fund performing at only 48%.

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**Vote: 596** Serere District

**2014/15 Quarter 3**

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**Summary: Cumulative Revenue Performance**

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

Though some people say depending on others does not allow you to plan and take independent decision, The District of Serere expected to receive 45,500,000 but only actually 47,444,075 from donor support enabling it to achieve the targets.

**Vote: 596** Serere District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,120,870	942,356	84%	280,217	363,382	130%
Conditional Grant to PAF monitoring	13,761	14,350	104%	3,440	5,455	159%
Locally Raised Revenues	65,174	36,436	56%	16,293	19,903	122%
Other Transfers from Central Government	44,722	0	0%	11,180	0	0%
Multi-Sectoral Transfers to LLGs	415,165	244,850	59%	103,791	113,253	109%
District Unconditional Grant - Non Wage	56,588	157,817	279%	14,147	38,383	271%
Transfer of District Unconditional Grant - Wage	525,460	488,903	93%	131,365	186,388	142%
<i>Development Revenues</i>	552,538	727,791	132%	138,135	451,259	327%
LGMSD (Former LGDP)	356,712	398,730	112%	89,178	184,299	207%
Other Transfers from Central Government	100,000	25,000	25%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	85,826	304,061	354%	21,456	266,960	1244%
District Equalisation Grant	10,000	0	0%	2,500	0	0%
<b>Total Revenues</b>	<b>1,673,408</b>	<b>1,670,147</b>	<b>100%</b>	<b>418,352</b>	<b>814,641</b>	<b>195%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,120,870	862,833	77%	280,217	373,353	133%
Wage	700,129	535,320	76%	175,032	232,805	133%
Non Wage	420,741	327,513	78%	105,185	140,548	134%
<i>Development Expenditure</i>	552,538	305,107	55%	138,135	285,951	207%
Domestic Development	552,538	305,107	55%	138,135	285,951	207%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,673,408</b>	<b>1,167,939</b>	<b>70%</b>	<b>418,352</b>	<b>659,304</b>	<b>158%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		79,524	7%			
<i>Development Balances</i>		422,684	76%			
Domestic Development		422,684	76%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>502,207</b>	<b>30%</b>			

The department during the quarter received UGX 1,670,147,000 Giving a percentage of 100%. These funds were mainly from;- NUSAF2, Restocking, locally raised revenue, multi- sectoral transfers and un conditional grants. The department spent UGX 1,164,901,000 Giving a percentage of 70% of the quarterly budget. The quarterly expenditure shot up to 158% arising from the disbursement of NUSAF2 funds that were remitted to subcounties as grants.

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

There is unspent balance of Ugx 502,207,000 representing 30%. The main reason has been the delayed procurement process and supply of items like;- furniture, solar panels ,computers and printers.

**(ii) Highlights of Physical Performance**

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

**Vote: 596** Serere District**2014/15 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	10	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	67	0
No. of monitoring visits conducted (PRDP)	4	0
No. of monitoring reports generated (PRDP)	4	0
No. of existing administrative buildings rehabilitated	2	0
No. of administrative buildings constructed	1	0
No. of existing administrative buildings rehabilitated (PRDP)	2	0
No. of solar panels purchased and installed (PRDP)	4	0
No. of administrative buildings constructed (PRDP)	2	2
No. of computers, printers and sets of office furniture purchased	6	0
<b>Function Cost (US\$ '000)</b>	<b>1,673,408</b>	<b>1,167,939</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,673,408</b>	<b>1,167,939</b>

The department was able to implement the following activities during the quarter;- 3 type capacity building training conducted, labori sub-county staff houses at roofing level, former county office block being rehabilitated, vehicle repaired, salaries paid to staff, staff pay slips printed and compound maintained. The following are under way to be supplied;- solar panels, office furniture, curtains, computers and printers.

**Vote: 596** Serere District**2014/15 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>	304,689	161,306	53%	76,172	62,905	83%
Conditional Grant to PAF monitoring	1,000	250	25%	250	0	0%
Locally Raised Revenues	59,245	20,398	34%	14,811	11,690	79%
Multi-Sectoral Transfers to LLGs	112,416	63,995	57%	28,104	21,281	76%
District Unconditional Grant - Non Wage	45,922	23,070	50%	11,481	12,070	105%
Transfer of District Unconditional Grant - Wage	86,106	53,593	62%	21,526	17,864	83%
<i>Development Revenues</i>	19,356	418	2%	4,839	0	0%
Locally Raised Revenues	17,964	0	0%	4,491	0	0%
Multi-Sectoral Transfers to LLGs	1,392	418	30%	348	0	0%
<b>Total Revenues</b>	<b>324,045</b>	<b>161,724</b>	<b>50%</b>	<b>81,011</b>	<b>62,905</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	304,689	147,266	48%	75,811	50,148	66%
Wage	116,776	61,260	52%	29,194	25,532	87%
Non Wage	187,913	86,006	46%	46,618	24,616	53%
<i>Development Expenditure</i>	19,356	418	2%	4,839	0	0%
Domestic Development	19,356	418	2%	4,839	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>324,045</b>	<b>147,684</b>	<b>46%</b>	<b>80,650</b>	<b>50,148</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,040	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,040</b>	<b>4%</b>			

By third quarter The department received 161,700,000 representing 50% of the annual budget, in the quarter alone it received UGX 62,905,000 of the planned 81,011,000 in the quarter Representing 89% of the Quarterly budget and spent 19,657,000 representing 62% of funds received out of Local Revenue and Unconditional Grant the balance of 14,040,144 gives a percentage of 4% .The department does not directly receive any grant except local revenue and unconditional grant.

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

A total of 14,040,144 remained on account by the close of the quarter for Payroll management, PAF Funds and bank related costs.

**(ii) Highlights of Physical Performance**

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



**Vote: 596** Serere District**2014/15 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 annual LG final accounts to Auditor General	30/09/2014	30/09/2015
Date for submitting the Annual Performance Report	15/07/2014	15/07/2015
Value of LG service tax collection	40755000	57488360
Value of Other Local Revenue Collections	20000000	0
Date of Approval of the Annual Workplan to the Council	31/08/2014	17/03/2015
Date for presenting draft Budget and Annual workplan to the Council	14/06/2014	17/03/2015
<b>Function Cost (US\$ '000)</b>	<b>324,045</b>	<b>147,684</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>324,045</b>	<b>147,684</b>

Revenue Mobilised, Quarterly and Monthly reports prepared and submitted to respective sectors heads, Supplimentary Budget prepared.

**Vote: 596** Serere District**2014/15 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>	598,934	440,550	74%	149,733	175,089	117%
Conditional Grant to DSC Chairs' Salaries	24,523	18,720	76%	6,131	6,240	102%
Conditional transfers to Contracts Committee/DSC/PA	89,503	67,128	75%	22,376	22,376	100%
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	131,414	40,999	31%	32,854	0	0%
Conditional transfers to Councillors allowances and Ex	48,676	12,600	26%	12,169	4,200	35%
Locally Raised Revenues	63,000	65,081	103%	15,750	35,468	225%
Multi-Sectoral Transfers to LLGs	90,160	56,370	63%	22,540	18,925	84%
District Unconditional Grant - Non Wage	60,999	68,117	112%	15,250	40,036	263%
Transfer of District Unconditional Grant - Wage	63,279	90,999	144%	15,820	40,999	259%
<b>Total Revenues</b>	<b>598,934</b>	<b>440,550</b>	<b>74%</b>	<b>149,733</b>	<b>175,089</b>	<b>117%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	598,934	412,133	69%	148,500	166,867	112%
Wage	208,359	128,658	62%	52,090	40,999	79%
Non Wage	390,575	283,475	73%	96,410	125,868	131%
<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>598,934</b>	<b>412,133</b>	<b>69%</b>	<b>148,500</b>	<b>166,867</b>	<b>112%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		28,417	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>28,417</b>	<b>5%</b>			

On recurrent expenditure, out of the planned annual figure of 149,733,000 was planned for second quarter & 155,088,000 was the outturn representing 104% and 70% of cumulative annual budget and quarterly budget respectively. The quarterly breakdown correspondingly stood as follows: Conditional Grant to DSCs Chairs' salaries planned figure was 6,131,000 versus an outturn of 6,240,000 representing 102%; Conditional transfers to Contracts Committee/DSC/PAC/Land Board planned figure was 22,376,000 versus an outturn of 22,376,000 representing 100%; Conditional transfers to DSC operational costs planned figure was 6,845,000 versus an outturn of 6,845,000 representing 100%; Conditional transfers to Salary and Gratuity for LG elected Political Leaders planned at 32,854,000 versus 0 outturn representing 0%; Conditional transfers to Councillors allowances and Ex-Gratia planned at 12,169,000 versus an outturn of 4,200,000 representing 35%; Locally Raised Revenues were planned at 35,750,000 versus an outturn 25,613,000 representing 225%; Multi-Sectoral transfers to LLGs was planned at 22,540,000 versus an outturn of 22,829,000 representing 101%. The District Unconditional Grant - Non Wage planned figure was 15,250,000 versus an outturn of 28,081,000 representing 184%; and Transfer of Direct Unconditional Grant - Wage was planned at 15,820,000 versus an outturn of 34,181,000 representing 216%. On recurrent expenditure, wages performed at 145,990,000 against the planned figure of 148,500,000 representing 98% performance. Non wage expenditure was 105,570,000 against the plan of 96,410,000 representing 110% performance. Total expenditure in the quarter was 145,990,000 against the plan of 148,500,000 representing total performance of 98%. The Bank statement unspent balance as at 31st Dec. 2014 stood at 20,194,241 versus the cash book balance of 16,552,241 yielded a variance of 3,642,000 for unrepresented cheques of Payee.

**Vote: 596** Serere District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

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

Pending procurement of 4 filing cabinets planned at 3.0m; 3 office chairs planned at 1.5m; 3 executive tables planned at 3.0m; 2 laptops planned at 3.0m; and 1 color printer planned at 1.5m yet to be implemented.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	140	191
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>598,934</b>	<b>412,133</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>598,934</b>	<b>412,133</b>

In land management, 1 land board meeting was held to discuss and clear 40 applications submitted (3 for allocation; 13 for conversion from customary to freehold tenure; 11 for grant of leasehold; 2 for leasehold extension; 1 for leasehold transfer. Also, 7 construction sites and buildings were inspected for dev't compliance; Correspondences submitted to IGGs head office; 1 sensitization mtg on land mgt issues carried out in Kamurojo parish, Kyere S/c.; 1 trading centre (Kamurojo) planned district-wide; 1 district physical planning committee mtg held; 10 Area land committees trained & inducted district-wide; Public land (Kagwara) surveyed district-wide and small office equipment and materials procured.

Under Council, 1 mtg was held; 3 standing committee mtgs and 8 executive committee mtgs were held.

Under LGPAC, 3 mtgs were held by the contracts committee and 1 mtg for the evaluation committee.

Under DSC/staff recruitment, 24 staff were confirmed and 5 other promoted; 13 staff appointments regularized, 75 staff validated

**Vote: 596** Serere District**2014/15 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>	369,195	151,091	41%	92,299	37,095	40%
Conditional Grant to Agric. Ext Salaries	28,265	68,077	241%	7,066	22,692	321%
Conditional transfers to Production and Marketing	56,575	42,432	75%	14,144	14,144	100%
NAADS (Districts) - Wage	155,345	26,330	17%	38,836	0	0%
Locally Raised Revenues	7,000	2,400	34%	1,750	0	0%
Other Transfers from Central Government	55,199	0	0%	13,800	0	0%
Multi-Sectoral Transfers to LLGs	22,804	9,852	43%	5,701	259	5%
District Unconditional Grant - Non Wage	44,007	2,000	5%	11,002	0	0%
<i>Development Revenues</i>	237,376	51,861	22%	59,344	17,287	29%
Conditional Grant for NAADS	168,228	0	0%	42,057	0	0%
Conditional transfers to Production and Marketing	69,147	51,861	75%	17,287	17,287	100%
<b>Total Revenues</b>	<b>606,571</b>	<b>202,952</b>	<b>33%</b>	<b>151,643</b>	<b>54,382</b>	<b>36%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	369,195	135,331	37%	92,299	45,680	49%
Wage	183,610	78,990	43%	45,902	26,330	57%
Non Wage	185,586	56,341	30%	46,396	19,350	42%
<i>Development Expenditure</i>	237,376	17,287	7%	59,344	0	0%
Domestic Development	237,376	17,287	7%	59,344	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>606,571</b>	<b>152,618</b>	<b>25%</b>	<b>151,643</b>	<b>45,680</b>	<b>30%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,760	4%			
<i>Development Balances</i>		34,574	15%			
Domestic Development		34,574	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>50,334</b>	<b>8%</b>			

By third quarter the department received 202,952,000 out of the planned 606,571,000 from PMG conditional grant funds and NAADS programme representing 33% of the expected funds. In the quarter the department received a total of Ug. Shillings 54,382,000 out of the expected 151,643,000. This represents 36% performance. The were no funds received from local revenue out of the planned Ug. Shillings 1,750,000 representing 0%. The unfulfilled transfers from central governemnt Ug. Shillings 13,800,000. The department received a multisectoral transfer from to LLG of Ug. Shillings 259,000 out of the expected Ug.Shillings 5,701,000 representing 5%. There was no district unconditional non wage transfer to the production and marketing department out the expected 11,002,000 representing 0%. The PMG development revenue so far received is Ug. Shillings 17,287,000 out of 59,344,000 representing 20% of the expected revenues and a quarter overrun of 100%. The total expenditure was 19,350,000 out of 99,958,000 representing 16% of funds received. The planned expenditure was Ug. Shillings 31,690,000 out of 151,643,000 representing 21%. These funds were utilized for recurrent expenditure and no funds out the planned Ug. Shillings 59,344,000 were used for development activities. The non utilization of these funds is because the procurement process that has been now concluded.

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

At the end of the quarter the unspent balances were Ug. Shillings 50,334,000 representing 8% attributed to development funds that are meant for procurement of equipment that are still at solicitation stage.

**Vote: 596** Serere District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<b>Function Cost (US\$ '000)</b>	296,849	0
<b>Function: 0182 District Production Services</b>		
No. of tsetse traps deployed and maintained	200	139
No of plant clinics/mini laboratories constructed (PRDP)	1	0
No. of pests, vector and disease control interventions carried out (PRDP)	4	0
No. of livestock vaccinated	33000	35481
No. of livestock by type undertaken in the slaughter slabs	48672	3398
<b>Function Cost (US\$ '000)</b>	266,175	141,468
<b>Function: 0183 District Commercial Services</b>		
No of cooperative groups supervised	30	50
No. of cooperative groups mobilised for registration	20	40
No. of cooperatives assisted in registration	20	43
No. of tourism promotion activities mainstreamed in district development plans	10	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	7
No. and name of new tourism sites identified	5	6
No. of producer groups identified for collective value addition support	5	11
No of awareness radio shows participated in	12	7
No. of trade sensitisation meetings organised at the district/Municipal Council	10	12
No of businesses issued with trade licenses	2000	800
No of awareness radio shows participated in	12	6
No of businesses assisted in business registration process	25	16
No. of enterprises linked to UNBS for product quality and standards	25	33
No. of producers or producer groups linked to market internationally through UEPB	25	8
No. of market information reports disseminated	12	8
A report on the nature of value addition support existing and needed	Yes	Yes
<b>Function Cost (US\$ '000)</b>	43,548	11,150
<b>Cost of Workplan (US\$ '000):</b>	<b>606,571</b>	<b>152,618</b>

These PMG funds received were utilised in the production office for 1 departmental planning meeting, 1 monitoring and supervision of the department activities, 1 consultative visit and servicing of vehicle and the submission of the 3rd quarter report. The crop sector conducted 12 plant clinic activities, 1 training on nutrition for farmers in Bugondo sub-county and 1 monitoring and supervision. The entomology sector, serviced traps and monitored tse tse fly population, deployed 100 tse tse traps in the district. tse tse fly population surveillance in 290 traps, and 43 tse tse fly traps serviced. The veterinary sector carried out 9,957 vaccinations against Rabies out of the planned 36,313. The total livestock slaughters registered were 2,508 animals out the planned 12,168. This falls below the expected because of the quarantine imposed in 1st quarter. The DVO made 3 consultative trips to MAAIF. The fisheries sector conducted 7 supervision of BMU, 3 monitoring, control and surveillance activities. These included 3 fisheries data collected. The commercial sector conducted 5 sensitization meetings in 5 sub-counties, issued 400 of the planned 500 business licences

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**Vote: 596** Serere District

**2014/15 Quarter 3**

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

on trade development and promotion. In enterprise development services; 6 business enterprises registered. On Market linkage services; 2 market information reports were disseminated. In cooperative mobilization and out reach services; 5 cooperative groups supervised, 5 cooperative organization mobilized and 5 cooperatives registered.

**Vote: 596** Serere District**2014/15 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>	1,830,372	1,220,332	67%	457,593	426,621	93%
Conditional Grant to PHC Salaries	1,617,987	1,082,975	67%	404,497	371,781	92%
Conditional Grant to PHC- Non wage	96,580	72,435	75%	24,145	24,080	100%
Conditional Grant to NGO Hospitals	35,364	26,523	75%	8,841	8,841	100%
Locally Raised Revenues	12,000	9,291	77%	3,000	7,291	243%
Other Transfers from Central Government		6,772		0	6,772	
Multi-Sectoral Transfers to LLGs	59,756	21,336	36%	14,939	7,856	53%
District Unconditional Grant - Non Wage	8,685	1,000	12%	2,171	0	0%
<i>Development Revenues</i>	696,611	297,161	43%	174,153	151,284	87%
Conditional Grant to PHC - development	275,083	234,820	85%	68,771	97,278	141%
Sanitation and Hygiene	196,460	0	0%	49,115	0	0%
Donor Funding	182,000	47,444	26%	45,500	47,444	104%
Multi-Sectoral Transfers to LLGs	43,067	14,897	35%	10,767	6,561	61%
<b>Total Revenues</b>	<b>2,526,983</b>	<b>1,517,493</b>	<b>60%</b>	<b>631,746</b>	<b>577,904</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,830,372	1,220,332	67%	457,593	417,225	91%
Wage	1,614,448	1,086,413	67%	403,612	375,219	93%
Non Wage	215,924	133,919	62%	53,981	42,006	78%
<i>Development Expenditure</i>	696,611	128,739	18%	174,153	50,678	29%
Domestic Development	514,611	84,025	16%	128,653	5,964	5%
Donor Development	182,000	44,714	25%	45,500	44,714	98%
<b>Total Expenditure</b>	<b>2,526,983</b>	<b>1,349,071</b>	<b>53%</b>	<b>631,746</b>	<b>467,903</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		168,422	24%			
Domestic Development		165,692	32%			
Donor Development		2,730	2%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>168,422</b>	<b>7%</b>			

Cummulatively the department received 1,517,493,000 representing 60% and 91% of its planned annual and quarterly receipts respectively. All government receipts performed at above 74%. Above all, donor funds receipts performed at 24%. Expenditure on the other hand performed at 74% and 53% Of the planned quarterly and annual spending. This is explained by the unspent balances by the close of the quarter which stood at 168,422,000 Million representing 3%. The unspent balances comprise of PHC DEV 168,422,000 representing 7%

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

The unspent balance was 7% Unspent balances came as a result of delays in procurement processes causing delays in Bid Opening ,display period contract signing , acceptance and start of works. which did not take place in this quarter (2).

**(ii) Highlights of Physical Performance**

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

**Vote: 596** Serere District**2014/15 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Health unit Management user committees trained (PRDP)	22	0
%age of approved posts filled with trained health workers	64	0
Number of inpatients that visited the NGO hospital facility	652	1032
Number of outpatients that visited the NGO Basic health facilities	452	13706
Number of inpatients that visited the NGO Basic health facilities	425	1490
No. and proportion of deliveries conducted in the NGO Basic health facilities	456	647
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	451	3535
Number of trained health workers in health centers	124	58
No.of trained health related training sessions held.	45	59
Number of outpatients that visited the Govt. health facilities.	23413	179362
Number of inpatients that visited the Govt. health facilities.	183240	15573
No. and proportion of deliveries conducted in the Govt. health facilities	88240	26790
%age of approved posts filled with qualified health workers	64	64
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	95
No of OPD and other wards constructed (PRDP)	1	1
No of theatres rehabilitated	1	1
No of theatres constructed (PRDP)	1	0
Value of medical equipment procured	20	0
No. of children immunized with Pentavalent vaccine	7684	21590
No. of new standard pit latrines constructed in a village	0	515
No. of villages which have been declared Open Defecation Free(ODF)	0	38
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	960
No of staff houses constructed	1	1
No of staff houses constructed (PRDP)	3	0
No of staff houses rehabilitated (PRDP)	1	0
No of maternity wards constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>2,526,983</b>	<b>1,349,071</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,526,983</b>	<b>1,349,071</b>

The department received 1,032 patients visiting the NGO facility and those visiting the government facilities were 13,706. In patients received during the quarter were 669 in NGO facilities and 1490 in Gov't facilities. No. and proportion of deliveries conducted was 647. Children immunised were 3,535 in NGO facilities and 179,362 in gov't facilities. 97% age of village Health Teams reporting quarterly was 98 and children immunised with the pentavalent vaccine was 94%. In overall the department had all the three months salaries paid to all the staff. The department procured stationary, performed support supervision to various health units, had motor vehicle serviced, travelled inland, airtime procured, deliveries conducted in both gov't and PNFPs, children immunised with various vaccines, VHTs trained, Health workers salaries paid.



**Vote: 596** Serere District**2014/15 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>	10,746,893	7,828,633	73%	2,686,723	2,602,290	97%
Conditional Grant to Tertiary Salaries	210,916	96,043	46%	52,729	32,014	61%
Conditional Grant to Primary Salaries	7,099,478	5,215,582	73%	1,774,869	1,738,527	98%
Conditional Grant to Secondary Salaries	1,406,644	1,054,983	75%	351,661	351,661	100%
Conditional Grant to Primary Education	662,254	470,538	71%	165,564	152,375	92%
Conditional Grant to Secondary Education	1,083,984	813,498	75%	270,996	271,166	100%
Conditional transfers to School Inspection Grant	38,228	28,635	75%	9,557	9,549	100%
Conditional Transfers for Non Wage Community Poly	165,776	128,686	78%	41,444	42,897	104%
Locally Raised Revenues	15,974	12,578	79%	3,994	3,500	88%
Multi-Sectoral Transfers to LLGs	22,618	1,090	5%	5,654	600	11%
District Unconditional Grant - Non Wage	14,157	7,000	49%	3,539	0	0%
Transfer of District Unconditional Grant - Wage	26,864	0	0%	6,716	0	0%
<i>Development Revenues</i>	856,410	686,851	80%	214,103	284,816	133%
Conditional Grant to SFG	282,131	240,836	85%	70,533	99,770	141%
Construction of Secondary Schools	395,496	336,957	85%	98,874	141,433	143%
Donor Funding		1,000		0	0	
Multi-Sectoral Transfers to LLGs	90,289	34,186	38%	22,572	18,988	84%
District Equalisation Grant	88,494	73,872	83%	22,124	24,624	111%
<b>Total Revenues</b>	<b>11,603,303</b>	<b>8,515,484</b>	<b>73%</b>	<b>2,900,826</b>	<b>2,887,105</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	10,746,893	7,828,633	73%	2,686,723	2,602,290	97%
Wage	8,717,038	6,366,608	73%	2,179,259	2,122,203	97%
Non Wage	2,029,855	1,462,025	72%	507,464	480,087	95%
<i>Development Expenditure</i>	856,411	64,408	8%	214,103	26,812	13%
Domestic Development	856,411	64,408	8%	214,103	26,812	13%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>11,603,304</b>	<b>7,893,041</b>	<b>68%</b>	<b>2,900,826</b>	<b>2,629,101</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		622,443	73%			
Domestic Development		621,443	73%			
Donor Development		1,000				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>622,443</b>	<b>5%</b>			

By the end of third quarter, the department had received UGX. 8,515,484,000 representing 73% of the annual budget. In the quarter alone the department received UGX. 2,887,105,000 and was able to spend 2,629,101,000 which represents a performance of 100% in 3rd quarter. Salaries which all performed at nearly 100%, grant to primary and secondary school together with development project construction and 9,529,000= school inspection and monitoring. The unspent balance was UGX. 622,443,000 which represents 5% of the annual budget. This is meant to cater for the Capital Development projects which just started in the quarter.

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

In Q3 The unspent balance was UGX. 622,443,000 which represents 5% of the annual budget. This is meant to cater for the Capital Development projects which just started in the quarter.

**(ii) Highlights of Physical Performance**

**Vote: 596** Serere District**2014/15 Quarter 3****Workplan 6: Education**

<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	1142	1142
No. of qualified primary teachers	1500	1500
No. of pupils enrolled in UPE	84146	84146
No. of student drop-outs	125	0
No. of Students passing in grade one	500	500
No. of pupils sitting PLE	5800	5782
No. of classrooms constructed in UPE	6	2
No. of classrooms constructed in UPE (PRDP)	8	4
No. of latrine stances constructed	4	4
No. of teacher houses constructed	02	02
No. of primary schools receiving furniture	131	131
<b>Function Cost (US\$ '000)</b>	<b>8,269,075</b>	<b>5,807,465</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	194	194
No. of students passing O level	530	530
No. of students sitting O level	949	949
No. of students enrolled in USE	4949	4900
<b>Function Cost (US\$ '000)</b>	<b>2,892,444</b>	<b>1,868,482</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	20	20
No. of students in tertiary education	500	500
<b>Function Cost (US\$ '000)</b>	<b>416,065</b>	<b>190,409</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of inspection reports provided to Council	4	1
No. of primary schools inspected in quarter	171	171
No. of secondary schools inspected in quarter	20	20
No. of tertiary institutions inspected in quarter	3	3
<b>Function Cost (US\$ '000)</b>	<b>25,720</b>	<b>26,685</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,603,304</b>	<b>7,893,041</b>

The department in this particular quarter has mainly spent funds amounting to 152375492= on UPE and 271166489=on US/UPOLET, 124394000= from SFG, PRDP and Equalisation for projects of two classroom block in Aswii p/s, Aep p/s, Kamod p/s, Kamurojo p/s, Teachers house in Jelet p/s, Alor p/s and 9,529,000 on school inspection and monitoring respectively and finally 192,105 = on bank charges. The department also paid teachers salaries and the district Education staff salaries.

**Vote: 596** Serere District**2014/15 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>	548,198	393,985	72%	137,050	92,360	67%
Locally Raised Revenues	9,340	600	6%	2,335	0	0%
Other Transfers from Central Government	179,575	118,211	66%	44,894	19,021	42%
Multi-Sectoral Transfers to LLGs	300,976	265,983	88%	75,244	65,149	87%
District Unconditional Grant - Non Wage	10,000	1,000	10%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	48,306	8,191	17%	12,077	8,191	68%
<i>Development Revenues</i>	1,223,891	754,045	62%	305,973	320,306	105%
Roads Rehabilitation Grant	544,227	464,570	85%	136,057	192,456	141%
Other Transfers from Central Government	279,664	289,475	104%	69,916	127,850	183%
Multi-Sectoral Transfers to LLGs	400,000	0	0%	100,000	0	0%
<b>Total Revenues</b>	<b>1,772,089</b>	<b>1,148,030</b>	<b>65%</b>	<b>443,022</b>	<b>412,666</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	548,198	244,362	45%	137,050	30,986	23%
Wage	56,524	0	0%	14,131	0	0%
Non Wage	491,674	244,362	50%	122,919	30,986	25%
<i>Development Expenditure</i>	1,223,891	359,460	29%	305,973	133,969	44%
Domestic Development	1,223,891	359,460	29%	305,973	133,969	44%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,772,089</b>	<b>603,822</b>	<b>34%</b>	<b>443,022</b>	<b>164,955</b>	<b>37%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		149,624	27%			
<i>Development Balances</i>		394,585	32%			
Domestic Development		394,585	32%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>544,209</b>	<b>31%</b>			

Cummulatively the department has received 1,148,030,000 out of the budgetted 1,772,089,000 representing 65% of the total budget. During the quarter alone, the department received 412,660,000 out of the expected 443,022,000. representing 93 % of the budget. Total cumulative expenditure for the financial year stands at 603,822,000 of the total budget 1,772,089,000. with the expenditures for this quarter alone standing at 164,955,000 Out of the expected 443,022 representing 37%. This is mainly attributed to the delay in the contracts committee in awarding contracts to service providers and supplies there were also instances where the equipment broke down and the repair works delayed. .This can be attributed to the funds transferred to the lower local gorvenments, availability of the work force for road maintance, availability of suppliers for force account activities on roads. The balance as per the reconciliation is 887,178,000 While for the OBT is 544,209,000 The difference arises from of danida works whose contractors have not been given contract awards to start works and unspent funds by lower local governments.

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

UGX. 544,209,000 not spent, there was a delay in starting up the danida projects and there was a challenge with the frequent break downs of equipment supplied to the district. There was a small bout of water logging that hindered progress

**(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**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****Function: 0481 District, Urban and Community Access Roads**

Length in Km of District roads routinely maintained	101	8
Length in Km of District roads periodically maintained	32	2
Length in Km of District roads maintained.	12	4
Length in Km. of rural roads constructed	2	1

<b>Function Cost (US\$ '000)</b>	<b>1,772,089</b>	<b>603,822</b>
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**Function: 0482 District Engineering Services**

<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
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<b>Cost of Workplan (US\$ '000):</b>	<b>1,772,089</b>	<b>603,822</b>
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The department through the road gangs scheme has managed to maintain 84.8 kms of its district roads at the total cost of 30,986,000. And sub counties did not carry out any works in the routine maintenance forms, while urban council have maintained 23kms. 31.4 km have been maintained under routine mechanised at the total costs of 133,969,000. Three District Road Committee sittings have been held. No achievements were realised under the Peace Recovery and Development Programme due to inadequate equipment and personnel to simultaneously handle the work load. The planned works under low cost seal has not yet taken off due to the lengthy procurement process.

**Vote: 596** Serere District**2014/15 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>	53,514	25,231	47%	13,379	5,157	39%
Conditional Grant to Urban Water	18,000	13,500	75%	4,500	4,500	100%
Locally Raised Revenues	4,000	2,000	50%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	31,514	9,731	31%	7,879	657	8%
<i>Development Revenues</i>	704,726	592,056	84%	176,182	240,196	136%
Conditional transfer for Rural Water	679,226	579,810	85%	169,807	240,196	141%
Multi-Sectoral Transfers to LLGs	25,500	12,246	48%	6,375	0	0%
<b>Total Revenues</b>	<b>758,240</b>	<b>617,287</b>	<b>81%</b>	<b>189,560</b>	<b>245,353</b>	<b>129%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	53,514	15,624	29%	13,379	9,440	71%
Wage	0	0		0	0	
Non Wage	53,514	15,624	29%	13,379	9,440	71%
<i>Development Expenditure</i>	704,726	140,118	20%	176,182	30,292	17%
Domestic Development	704,726	140,118	20%	176,182	30,292	17%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>758,240</b>	<b>155,742</b>	<b>21%</b>	<b>189,560</b>	<b>39,731</b>	<b>21%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,607	18%			
<i>Development Balances</i>		451,938	64%			
Domestic Development		451,938	64%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>461,545</b>	<b>61%</b>			

Cummulatively the department received a total of Ugx 617,287,000 as revenues accruing from the central gov't transfers representing 81% of the annual budget, This represented 129% of the quarterly budget. During the quarter alone, total of Ugx.39,731,000 was spent on 14/15 FY planned activities for promotion of community based management of hygiene and sanitation, advocacy and capacity building for the water and sanitation committee members representing 21% of the quarter out turn

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

This expenditure is not commensurate of the planned activities as aresult of lengthy procurement process which is not concluded . The balance of UGX.461,545,000 is meant for these investments.

**(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**2014/15 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	50	25
No. of water points tested for quality	05	0
No. of District Water Supply and Sanitation Coordination Meetings	16	13
No. of sources tested for water quality	7	5
No. of water pump mechanics, scheme attendants and caretakers trained		1
No. of water and Sanitation promotional events undertaken	27	03
No. of water user committees formed.	25	25
No. Of Water User Committee members trained	225	225
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	393	220
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	0
No. of deep boreholes drilled (hand pump, motorised)	14	0
No. of deep boreholes rehabilitated	10	5
No. of deep boreholes rehabilitated (PRDP)	03	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	01	0
<b>Function Cost (US\$ '000)</b>	<b>716,240</b>	<b>140,168</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)	01	1
Length of pipe network extended (m)	500	136
No. of new connections	30	9
No. Of water quality tests conducted	10	11
<b>Function Cost (US\$ '000)</b>	<b>42,000</b>	<b>15,574</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>758,240</b>	<b>155,742</b>

The department trained 9 water and sanitation committee members, carried out 25 supervision visits and tested 6 water samples for compliance, conducted 4 water and sanitation coordination meetings at district & subcounty level with various stakeholders, 114 promotional events were conducted, 2 advocacy activities were carried out including drama shows, radio spot messages among others. In the urban water sector, 1 ward community sensitization meetings were held and 6 water quality tests were conducted. The implication of this is that the actual capital development works has not started to warranty expenditure.

**Vote: 596** Serere District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	155,153	95,132	61%	38,788	30,288	78%
Conditional Grant to District Natural Res. - Wetlands (	61,771	46,329	75%	15,443	15,443	100%
Locally Raised Revenues	11,234	1,500	13%	2,809	0	0%
Multi-Sectoral Transfers to LLGs	34,172	3,990	12%	8,543	505	6%
District Unconditional Grant - Non Wage	25,000	1,000	4%	6,250	0	0%
Transfer of District Unconditional Grant - Wage	22,976	42,313	184%	5,744	14,340	250%
<i>Development Revenues</i>	3,393	250	7%	848	0	0%
Multi-Sectoral Transfers to LLGs	3,393	250	7%	848	0	0%
<b>Total Revenues</b>	<b>158,546</b>	<b>95,382</b>	<b>60%</b>	<b>39,637</b>	<b>30,288</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	155,153	70,038	45%	38,788	34,810	90%
Wage	22,976	42,313	184%	5,744	14,340	250%
Non Wage	132,177	27,725	21%	33,044	20,469	62%
<i>Development Expenditure</i>	3,393	250	7%	848	0	0%
Domestic Development	3,393	250	7%	848	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>158,546</b>	<b>70,288</b>	<b>44%</b>	<b>39,637</b>	<b>34,810</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		25,094	16%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>25,094</b>	<b>16%</b>			

Cummulatively the department received 30,288,000 representing 76% of the total annual budget all on recurrent revenues. The recurrent amount is composed of; 15,444,300 from conditional grant to Natural Resources-wetlands, 14,340,000 wage, while 505,000 is multi-sectoral transfers to LLGs. However, during the quarter the department expected to receive a total of 38,788,000 but the actual release stands at 30,288,000 representing 78% of the quarterly recurrent budget. The actual expenditure during the quarter under review stood at 34,810,000 representing 88% of the quarterly budget, out of which 14,340,000 representing 250% is wage and 20,469,000 representing 62% non-wage and. The wage is over and above the quarterly plan of 5,744,000 by 8,596,000 which is under budget for wage earlier on.

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

The system unspent balance is 25,094,000 but bank balance is 27,482,5554 for tree seedlings that were earmarked for procurement in April 2015 and the un-implemented inspection visits and trainings in environment and natural resources mgt in Sub-counties.

**(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**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	27600	27800
Number of people (Men and Women) participating in tree planting days	30	22
No. of Agro forestry Demonstrations	2	1
No. of community members trained (Men and Women) in forestry management	20	44
No. of monitoring and compliance surveys/inspections undertaken	5	4
No. of Water Shed Management Committees formulated	23	7
No. of Wetland Action Plans and regulations developed	5	2
Area (Ha) of Wetlands demarcated and restored	1	0
No. of community women and men trained in ENR monitoring	30	44
No. of community women and men trained in ENR monitoring (PRDP)	4	2
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	4	3
No. of new land disputes settled within FY	20	5
<b>Function Cost (US\$ '000)</b>	<b>158,546</b>	<b>70,288</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>158,546</b>	<b>70,288</b>

During the quarter, the department paid 3 monthly staff salaries, carry out 1 backstopping of s/counties, procured and distributed 27800 tree seedlings, trained 22 people to take part in tree planting days and in forestry management.



**Vote: 596** Serere District**2014/15 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>	211,744	67,607	32%	52,936	24,769	47%
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	2,850	11%	6,750	700	10%
Other Transfers from Central Government	41,465	7,942	19%	10,366	7,942	77%
Multi-Sectoral Transfers to LLGs	30,300	17,862	59%	7,575	3,809	50%
District Unconditional Grant - Non Wage	32,350	2,000	6%	8,088	0	0%
Transfer of District Unconditional Grant - Wage	63,102	23,807	38%	15,775	7,936	50%
<i>Development Revenues</i>	70,546	236,003	335%	17,636	215,014	1219%
LGMSD (Former LGDP)	61,143	33,982	56%	15,286	14,000	92%
Other Transfers from Central Government		200,714		0	200,714	
Multi-Sectoral Transfers to LLGs	9,403	1,307	14%	2,351	300	13%
<b>Total Revenues</b>	<b>282,289</b>	<b>303,610</b>	<b>108%</b>	<b>70,572</b>	<b>239,783</b>	<b>340%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	211,744	55,175	26%	52,936	16,683	32%
Wage	66,979	23,807	36%	16,745	7,936	47%
Non Wage	144,765	31,368	22%	36,191	8,747	24%
<i>Development Expenditure</i>	70,546	46,197	65%	17,637	45,897	260%
Domestic Development	70,546	46,197	65%	17,637	45,897	260%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>282,289</b>	<b>101,372</b>	<b>36%</b>	<b>70,572</b>	<b>62,580</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,432	6%			
<i>Development Balances</i>		189,506	269%			
Domestic Development		189,506	269%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>202,238</b>	<b>72%</b>			

Cummulatively the department expected 303,610,000 out of budgeted 282,289,000 representing 108% of the annual budget . During the quarter, the department received UGX 239,783,000 out of expected 70,572,000 during the quarter representing 340%. The performance is overwhelming arising from the release of the Youth Livelihood Project Funds from the centre. The department spent 101,372,000 representing 36% of the annual budget and 62,580,000 representing 89% performance during the quarter. The budget is expected to fund the activities of FAL, probation, PWDs, Gender, youth, women council activities, labour and employment, as well as CDD for the FY 2014/15. The available balance is 202,238,000 representing 72% which is the accumulated balance for CDD projects, Special Grant for PWDs and greatest of all the YLP funds.

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

The available balance is 202,238,000 representing 72% which is the accumulated balance for CDD projects, Special Grant for PWDs and greatest of all the YLP funds.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 596** Serere District**2014/15 Quarter 3****Workplan 9: Community Based Services**

	Planned outputs	and Performance
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	20	8
No. of Active Community Development Workers	6	1
No. FAL Learners Trained	500	300
No. of children cases ( Juveniles) handled and settled	40	22
No. of Youth councils supported	10	3
No. of assisted aids supplied to disabled and elderly community	4	7
No. of women councils supported	10	10
<b>Function Cost (UShs '000)</b>	<b>282,289</b>	<b>101,372</b>
<b>Cost of Workplan (UShs '000):</b>	<b>282,289</b>	<b>101,372</b>

The department handled 4 cases of Gender Based Violence, 16 cases of juveniles, supported a Youth Executive Council meeting and also supported 2 PWD groups. 300 FAL learners were trained and subsequently payment of 60 FAL Instructors honoraria was done, Purchase of stationery for report preparation, Supervision and Monitoring of projects conducted and women's Day celebrations supported. Planning meetings were held and reports were submitted to the line Ministry.

**Vote: 596** Serere District**2014/15 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>	128,989	60,557	47%	32,247	21,575	67%
Conditional Grant to PAF monitoring	42,402	27,648	65%	10,601	8,836	83%
Locally Raised Revenues	17,443	4,015	23%	4,361	1,015	23%
Multi-Sectoral Transfers to LLGs	9,211	500	5%	2,303	0	0%
District Unconditional Grant - Non Wage	30,000	6,390	21%	7,500	4,390	59%
Transfer of District Unconditional Grant - Wage	29,933	22,005	74%	7,483	7,335	98%
<i>Development Revenues</i>	67,317	62,819	93%	16,829	12,000	71%
LGMSD (Former LGDP)	64,617	62,319	96%	16,154	12,000	74%
Multi-Sectoral Transfers to LLGs	2,700	500	19%	675	0	0%
<b>Total Revenues</b>	<b>196,305</b>	<b>123,375</b>	<b>63%</b>	<b>49,076</b>	<b>33,575</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	128,989	60,557	47%	32,247	21,575	67%
Wage	29,933	22,004	74%	7,483	7,335	98%
Non Wage	99,056	38,552	39%	24,764	14,241	58%
<i>Development Expenditure</i>	67,317	3,964	6%	16,829	1,964	12%
Domestic Development	67,317	3,964	6%	16,829	1,964	12%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>196,306</b>	<b>64,521</b>	<b>33%</b>	<b>49,076</b>	<b>23,539</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		58,855	87%			
Domestic Development		58,855	87%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>58,855</b>	<b>30%</b>			

Cummulatively, the Unit received Ugx 123m representing 63% of the annual approved budget and Ugx 33,575,000 representing 68% of the quarterly budget. The expenditure of the unit was Ugx 64,521,000 and this represented 33% of the annual budget and Ugx 23,539,000 representing 48% of the quarterly budget. This left unspent balances of Ugx 58,855,000 representing 30% of the total expenditure.

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

The unspent balances in the account totalsto 65,824,000 This balance remained in the account due to late conclusion of procurement process delaying the procurement of Heavy duty Solar panels and payment for the supply of filling cabinets.

**(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	3
<b>Function Cost (UShs '000)</b>	<b>196,306</b>	<b>64,521</b>
<b>Cost of Workplan (UShs '000):</b>	<b>196,306</b>	<b>64,521</b>

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## **Vote: 596** Serere District

## **2014/15 Quarter 3**

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### ***Workplan 10: Planning***

The Unit produced quarterly reports for OBT, LGMSD and PRDP and delivered to the line ministries, Conducted internal Assessment and prepared report and made submission to MoLG, Conducted monitoring visit to all the PAF projects and generated a report, prepared and submitted draft Statistical Abstract for FY2013/14 to UBOS, prepared 3 sets of minutes of the Technical Planning Committee. Paid 3 Monthly staff salaries, maintained one office car for operations, procured 3 filing cabinets and produced and submitted Draft BFP to MoFPED, Kampala It was still not possible to achieve anything in relation to staffing the planning unit due to the issue of the wage bill that remained unsorted.

**Vote: 596** Serere District**2014/15 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	27,327	42%	16,207	9,641	59%
Conditional Grant to PAF monitoring		625		0	0	
Locally Raised Revenues	15,000	6,644	44%	3,750	1,744	47%
Multi-Sectoral Transfers to LLGs	22,778	4,383	19%	5,695	1,924	34%
District Unconditional Grant - Non Wage	6,159	4,123	67%	1,540	2,123	138%
Transfer of District Unconditional Grant - Wage	20,892	11,552	55%	5,223	3,851	74%
<i>Development Revenues</i>	600	0	0%	150	0	0%
LGMSD (Former LGDP)	300	0	0%	75	0	0%
Multi-Sectoral Transfers to LLGs	300	0	0%	75	0	0%
<b>Total Revenues</b>	<b>65,429</b>	<b>27,327</b>	<b>42%</b>	<b>16,357</b>	<b>9,641</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	64,829	27,664	43%	16,207	9,978	62%
Wage	31,283	11,552	37%	7,821	3,851	49%
Non Wage	33,546	16,112	48%	8,387	6,128	73%
<i>Development Expenditure</i>	600	0	0%	150	0	0%
Domestic Development	600	0	0%	150	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>65,429</b>	<b>27,664</b>	<b>42%</b>	<b>16,357</b>	<b>9,978</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-337	-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>-337</b>	<b>-1%</b>			

Cummulatively, the department received revenue worth 26,863,000 representing 41% of the annual budget and 56% of the quarterly budget. The expenditure exhausted the releases to the department. The amounts were spent on travel inland, staff welfare, fuel and stationary. Departments were Audited and third quarter report produced.

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

All funds received during the quarter were spent

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	15/10/2014	15/04/2014
<b>Function Cost (UShs '000)</b>	<b>65,429</b>	<b>27,664</b>
<b>Cost of Workplan (UShs '000):</b>	<b>65,429</b>	<b>27,664</b>

01 Quarterly audit report produced and submitted on 15th/05/2015. Office space provided for the department.

**Vote: 596** Serere District

**2014/15 Quarter 3**

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**Vote: 596** Serere District**2014/15 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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***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 1 monitoring visits conducted district wide. Monthly meetings conducted. Death and funeral expenses made. 5 travels in	staff salaries paid, compound maintained, vehicle maintained
<i>General Staff Salaries</i>		186,387
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,400
<i>Hire of Venue (chairs, projector, etc)</i>		1,500
<i>Books, Periodicals &amp; Newspapers</i>		168
<i>Welfare and Entertainment</i>		844
<i>Printing, Stationery, Photocopying and Binding</i>		3,487
<i>Subscriptions</i>		3,000
<i>Telecommunications</i>		1,155
<i>Electricity</i>		510
<i>Travel inland</i>		46,409
<i>Maintenance - Civil</i>		3,952
<i>Maintenance - Vehicles</i>		3,333
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		192
<i>Transfers to Government Institutions</i>		4,000
<i>Wage Rec't:</i>	131,212	186,387
<i>Non Wage Rec't:</i>	14,985	69,949
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>146,198</b>	<b>256,337</b>

**Output: Human Resource Management**

Non Standard Outputs:	5 cushioned chairs for clients procured. Pay slips printed for all district staff	pay slips printed for all district staff.
<i>Welfare and Entertainment</i>		114
<i>Printing, Stationery, Photocopying and Binding</i>		537

**Vote: 596** Serere District**2014/15 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>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		51
<i>Telecommunications</i>		50
<i>Travel inland</i>		5,585
<i>Fuel, Lubricants and Oils</i>		1,539
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,800	7,876
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,800</b>	<b>7,876</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	3 (3 lower local govt staff trained)	3 (3 lower local gov't staff trained.)
Availability and implementation of LG capacity building policy and plan	Yes (Policy & plan in place)	Yes (Policy & plan in place)
Non Standard Outputs:	10 newly recruited staff inducted, capacity needs assessment conducted 50 staff training conducted on Family planning and reproductive health issues, Field visits to establish staff performance gap conducted, all district staff mentor on performance appra	capacity needs assessment conducted and staff performance monitored.
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,601	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,601</b>	<b>0</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	20 (Critical positions filled at the district and sub.county level.)	0 (Not yet done.)
Non Standard Outputs:	1 supervision and monitoring visit conducted.  1 Awareness meeting on all government programmes at District and sub county conducted.	1 supervision and monitoring visit conducted.  1 Awareness meeting on all government programmes at District and sub county conducted.
<i>Allowances</i>		0
<i>Travel inland</i>		3,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>3,400</b>



**Vote: 596** Serere District**2014/15 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>		
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Communities sensitised on government programmes and policies	Communities sensitised on government programmes and policies
<i>Travel inland</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>3,500</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Security services hired to guard government property.	security services provided.
<i>Guard and Security services</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>1,200</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring reports generated	1 (1 monitoring report generated)	0 (Not done.)
No. of monitoring visits conducted	1 (1 monitoring visit conducted to all PRDP projects)	0 (Not done)
Non Standard Outputs:	Not planned	Not planned.
<i>Printing, Stationery, Photocopying and Binding</i>		4,200
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,075	4,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,075</b>	<b>4,200</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	1 computer set procured, 1 raised counter table procured.	Not done.

**Vote: 596** Serere District**2014/15 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>		
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Postage and Courier		200
Wage Rec't:		
Non Wage Rec't:	1,250	200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>200</b>

**Output: Procurement Services**

Non Standard Outputs:	Not planned	Not planned.
Travel inland		890
Wage Rec't:		
Non Wage Rec't:	1,391	890
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,391</b>	<b>890</b>

**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability (LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/07/2014 (District headquarters)	15/07/2015 (Preparation of reports in place.)
Non Standard Outputs:	monthly staff salaries paid to finance staff in Serere district, Revenue Receipts Procured, Statutory Reports submitted, Office operations handled, Fuel procured, Cofunding for LGMSDP and NAADS paid	monthly staff salaries paid to finance staff in Serere district, Revenue Receipts Procured, Statutory Reports submitted, Office operations handled, Fuel procured.
General Staff Salaries		17,864
Allowances		565
Advertising and Public Relations		0
Commissions and related charges		0
Welfare and Entertainment		130
Printing, Stationery, Photocopying and Binding		420
Bank Charges and other Bank related costs		235

**Vote: 596** Serere District**2014/15 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**

Telecommunications		300
Electricity		0
Travel inland		430
Fuel, Lubricants and Oils		180
Wage Rec't:	21,526	17,864
Non Wage Rec't:	9,096	2,260
Domestic Dev't:	3,515	
Donor Dev't:		
<b>Total</b>	<b>34,137</b>	<b>20,124</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	10188750 (District headquarters)	0 (No Value of Local Service Tax collected district wise)
Value of Hotel Tax Collected	0 (No hotels exist in Serere district)	0 (No hotels exist in Serere district)
Value of Other Local Revenue Collections	5000000 (collected from the forest sales in Kagwara.)	0 (No Collection)
Non Standard Outputs:	Other Local Revenue Collected.	115,235,435 Other Local Revenue Collected.
Allowances		200
Advertising and Public Relations		0
Welfare and Entertainment		360
Printing, Stationery, Photocopying and Binding		205
Telecommunications		150
Travel inland		350
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	8,533	1,865
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,533</b>	<b>1,865</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	22/08/2014 (District headquarters)	17/03/2015 (Annual workplan prepared and Approved by District council in the first quarter of financial year.)
Date for presenting draft Budget and Annual workplan to the Council	0	17/03/2015 (Draft Budget and Annual Wokplan prepared and Presented to District council.)
Non Standard Outputs:	collected from the forest sales in Kagwara.	N/A
Allowances		130
Computer supplies and Information Technology (IT)		200

**Vote: 596** Serere District**2014/15 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>Welfare and Entertainment</i>		130
<i>Printing, Stationery, Photocopying and Binding</i>		122
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	732
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>732</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (District headquarters)	30/09/2015 (Done in the first quarter of the next financial year but preparation already in place.)
Non Standard Outputs:	Not Planned	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>0</b>

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

Procurement process delayed because of the absence of the contracts committee and the authority to use the near by contracts committee was granted in December. The Quarantine on cattle movement was also imposed on the district because of the foot and mout

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

**Vote: 596** Serere District**2014/15 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>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.	Medical expenses met.
	Orbituaries partly catered for.	Orbituaries partly catered for.
	Public relations maintained.	Public relations maintained.
	Computer supplies and IT services	Travel inland expenses met.
		F
<i>Books, Periodicals &amp; Newspapers</i>		88
<i>Welfare and Entertainment</i>		295
<i>Printing, Stationery, Photocopying and Binding</i>		405
<i>Telecommunications</i>		250
<i>Travel inland</i>		31,750
<i>Fuel, Lubricants and Oils</i>		13,310
<i>Maintenance - Vehicles</i>		10,752
<i>General Staff Salaries</i>		40,999
<i>Allowances</i>		8,348
<i>Wage Rec't:</i>	52,090	40,999
<i>Non Wage Rec't:</i>	12,373	65,198
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>64,463</b>	<b>106,196</b>

**Output: LG procurement management services**

Non Standard Outputs:	District CC & procurement allowances paid	3 district contracts committee meetings held.
	1 district procurement meetings held, 1 reports produced and disseminated to relevant bodies.	1 evaluation committee report produced and disseminated to relevant bodies.
<i>Allowances</i>		960
<i>Welfare and Entertainment</i>		255
<i>Printing, Stationery, Photocopying and Binding</i>		820
<i>Travel inland</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,255
<i>Domestic Dev't:</i>		

**Vote: 596** Serere District**2014/15 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***Donor Dev't:*

<b>Total</b>	<b>1,250</b>	<b>2,255</b>
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**Output: LG staff recruitment services**

Non Standard Outputs:

Monthly salary paid to the District Chairperson.  
2 staff promoted  
2 meetings held  
1 staff granted study leave

3 monthly salaries paid to the District Chairperson.  
5 staff promoted.  
24 staff confirmed.  
13 staff appointments regularized.  
53 headteachers validated.  
17 deputy headteachers validated.  
2 meetings held.  
1 clinical officer terminated on probation.

Travel inland		400
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Fuel, Lubricants and Oils		162
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Allowances		6,664
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Books, Periodicals & Newspapers		0
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Computer supplies and Information Technology (IT)		185
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Welfare and Entertainment		400
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Printing, Stationery, Photocopying and Binding		25
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	10,500	7,836
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>10,500</b>	<b>7,836</b>
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**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	35 (1 property registered district-wide. 25 leases offered district-wide. 2 lease offers renewed district-wide. 2 leases extended district-wide. 5 land disputes resolved district-wide.)	40 (3 applications allocation discussed. 13 applications for conversion from customary to freehold tenure discussed. 11 applications for grant of leasehold discussed. 2 applications for lease extension cleared. 1 application for leasehold transfer cleared.)
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No. of Land board meetings	1 (1 Land Board mtg held at the district hqtrs.)	1 (Land Board mtg held at the district hqtrs.)
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**Vote: 596** Serere District**2014/15 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)
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**3. Statutory Bodies**

Non Standard Outputs:

1 sensitization mtg on land mgt issues carried out district-wide.

1 sensitization mtg on land mgt issues carried out in Kamurojo parish, Kyere S/c.

1 trading centre planned district-wide.

1 trading centre (Kamurojo) planned district-wide.

1 local physical planning committee mtg held.

1 district physical planning committee mtg held.

1 district physical planning committee mtg held.

7 construction sites &amp; buildings inspected for devt compliance d

5 construction sites &amp; buildings inspected

Allowances		2,601
Welfare and Entertainment		260
Printing, Stationery, Photocopying and Binding		3,000
Small Office Equipment		1,000
Telecommunications		100
Travel inland		9,617
Wage Rec't:		
Non Wage Rec't:	20,595	16,578
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,595</b>	<b>16,578</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (1 LGPAC discussed by council)	1 (1 LGPAC meeting held and; 1 DPAC report disseminated to MoLG and other line ministries.)
No. of Auditor General's queries reviewed per LG	1 (1 Auditor general's queries reviewed in district-wide.)	0 (No Auditor general's queries reviewed in district-wide.)
Non Standard Outputs:	1 Auditor General's reports reviewed.	None registered.
	15 queries district-wide reviewed and dropped	
Allowances		2,050
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		400
Travel inland		940
Fuel, Lubricants and Oils		436
Wage Rec't:		
Non Wage Rec't:	4,000	4,126
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,000</b>	<b>4,126</b>

**Output: LG Political and executive oversight**

**Vote: 596** Serere District**2014/15 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>3. Statutory Bodies</b>		
Non Standard Outputs:	2 council meetings held, 3 executive committee meetings held, 2 standing committee meetings held, 1 business committee meetings held, procurement of assorted stationary met, 1 executive monitoring visits conducted, vehicle repaired and maintained, medical	1 council meeting held. 8 executive committee meetings held. 3 standing committee meetings held
Allowances		3,020
Advertising and Public Relations		0
Welfare and Entertainment		460
Printing, Stationery, Photocopying and Binding		200
Telecommunications		170
Travel inland		4,200
Fuel, Lubricants and Oils		50
Wage Rec't:		
Non Wage Rec't:	16,250	8,100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,250</b>	<b>8,100</b>
<b>Output: Standing Committees Services</b>		

Non Standard Outputs:	1 standing committee meetings held.	3 standing committee meetings held.
Allowances		7,240
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		600
Telecommunications		150
Wage Rec't:		
Non Wage Rec't:	8,902	8,290
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,902</b>	<b>8,290</b>

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

There is still a serious challenge of space and furniture to accommodate staff in various sectors. The challenge is particularly severe in the land management sector where officers are scattered rather than be in one designated spacious building for effect

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



**Vote: 596** Serere District**2014/15 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**

Non Standard Outputs:

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

3 Staff monthly salaries paid  
 1 Procurements of stationery and office facilities  
 1 Planning meeting, consultative visits to MAAIF conducted  
 1 Monitoring and supervision visits conducted  
 1 Quarterly reported submitted  
 Office operations conducted  
 A

General Staff Salaries		26,330
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		220
Bank Charges and other Bank related costs		66
Agricultural Supplies		0
Travel inland		5,352
Maintenance - Vehicles		1,620
Wage Rec't:	7,066	26,330
Non Wage Rec't:	8,429	7,258
Domestic Dev't:	4,292	0
Donor Dev't:		
<b>Total</b>	<b>19,788</b>	<b>33,588</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (Not planned)
Non Standard Outputs:	1 Supervision and monitoring visits conducted. 2 post harvest trainings conducted Office stationery & equipment procured 6 plant clinic sessions conducted Samples further analysed at Namalere research institute, 1 Filling cabinet, 1 Table, 4 Chairs pr	1 Supervision and monitoring visits conducted. 21 farmer group trained on Nutrition. Office stationery & equipment procured 12 plant clinic sessions conducted.
Printing, Stationery, Photocopying and Binding		100
Medical and Agricultural supplies		0
Travel inland		2,849
Wage Rec't:		
Non Wage Rec't:	4,465	2,949
Domestic Dev't:	3,624	0
Donor Dev't:		
<b>Total</b>	<b>8,089</b>	<b>2,949</b>

**Output: Livestock Health and Marketing**

**Vote: 596** Serere District**2014/15 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>4. Production and Marketing</b>		
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	36313 (Olio 1907 Atiira 1907 Kyere 5000 Kateta 5000 Pngire 5000 Labor 5000 Bugondo 5000 Kadungulu 5000 Serere Town council 1250 Kasilo Town council 1250)	9957 (Olio 2688 Atiira 500 Kyere 1569 Kateta 3000 Pngire 200 Labor 200 Bugondo 500 Kadungulu 300 Serere Town council 1000 Kasilo Town council 0)
No. of livestock by type undertaken in the slaughter slabs	12168 (Cattle 1888 Goats 3000 Sheep 625 Pigs 1030)	2508 (Cattle 413 Goats 809 Sheep 260 Pigs 1026)
Non Standard Outputs:	18 Disease surveillance visits conducted 25 Farmers trained 1 Consultative visits to MAAIF 50 Monitoring visits conducted on avian influenza Fencing of cattle market Purchase of AI inputs Purchase of rabies vaccine	18 Disease surveillance visits conducted 32 Farmers trained 2 Consultative visits to MAAIF
Printing, Stationery, Photocopying and Binding		135
Telecommunications		0
Medical and Agricultural supplies		0
Travel inland		2,048
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	10,277	2,183
Domestic Dev't:	3,040	0
Donor Dev't:		
<b>Total</b>	<b>13,317</b>	<b>2,183</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (N/A)	0 (Not planned)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (Not planned)
Non Standard Outputs:	7 BMUs Supervised Fisheries data collected Infrastructure for Fisheries quality assurance developed at Mulondo BMU Water weeds controlled	7 BMUs Supervised 3 sets of fisheries data collected 6 enforcement trips undertaken
Printing, Stationery, Photocopying and Binding		0
Travel inland		4,821
Wage Rec't:		

**Vote: 596** Serere District**2014/15 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>		
<i>Non Wage Rec't:</i>	4,211	4,821
<i>Domestic Dev't:</i>	3,619	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,831</b>	<b>4,821</b>

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

No. of tsetse traps deployed and maintained	50 (Tse tse traps procured & deployed Kateta 7 kyere 7 Olio 6 Atiira 6 Bugondo 6 Kadungulu 6 Pingire 6 Labori 6)	100 (Tse tse traps procured & deployed Kateta 10 kyere 10 Olio 20 Atiira 10 Bugondo 20 Kadungulu 10 Pingire 10 Labori 10)
Non Standard Outputs:	Kateta kyere Olio Atiira Bugondo Kadungulu Pingire Labori	40 farmers trained on tsetse control (pingire & Labor S/Cs) 290 tsetse traps surveillance conducted 43 Tsetse traps serviced 266 Tsetse traps monitored for performance
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		1,940
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,301	2,140
<i>Domestic Dev't:</i>	2,507	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,808</b>	<b>2,140</b>

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

No of businesses inspected for compliance to the law	0 (Not planned)	0 (Not planned)
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (Sensitisation meetings conducted)	5 (Sensitisation meetings conducted)
No of awareness radio shows participated in	3 (Talk shows conducted)	0 (Talk shows not conducted)
No of businesses issued with trade licenses	500 (Business Licenses issued)	400 (Business Licenses issued)
Non Standard Outputs:	Motorcycles, computers maintained, utilities Paid, motivation allowance Paid, stationery news papers , notice board, small equipment pocured	Motorcycles, computers maintained, utilities Paid, motivation allowance Paid, stationery news papers , notice board, small equipment pocured
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0

**Vote: 596** Serere District**2014/15 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>4. Production and Marketing</b>		
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Electricity		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	6,200	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,200</b>	<b>0</b>

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

In the quarter the department received consignments of inputs namely; 10,20 bags of Longe 7H, each of weight 10 Kg, 540 bags of Rice seed and 2,620 bags of NASE 14 Cassava cuttings.

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

## Non Standard Outputs:

3 Monthly staff salaries paid to 5 staff in DHO office 45 serere HCIV, 34 Apapai HCIV,12 Kadungulu HCIII,12 Bugondo HCIII,12 Pingire HCIII,14Kateta HCIII, 13 Atiira HCIII,17 kyere HCIII,3 Omagoro HCII ,2 Akoboi HCII ,3 Kagwara HCII,7 Kamod HCII,5 Aarapoo

3 Monthly staff salaries paid to 5 staff in DHO office 45 serere HCIV, 34 Apapai HCIV,12 Kadungulu HCIII,12 Bugondo HCIII,12 Pingire HCIII,14Kateta HCIII, 13 Atiira HCIII,17 kyere HCIII,3 Omagoro HCII ,2 Akoboi HCII ,3 Kagwara HCII,7 Kamod HCII,5 Aarapoo

General Staff Salaries		371,774
Workshops and Seminars		12,000
Hire of Venue (chairs, projector, etc)		300
Travel inland		16,889
Fuel, Lubricants and Oils		11,858
Maintenance - Vehicles		0
Welfare and Entertainment		7,328
Printing, Stationery, Photocopying and Binding		595
Small Office Equipment		0
Telecommunications		1,485
Wage Rec't:	400,167	371,774
Non Wage Rec't:	11,724	3,413

**Vote: 596** Serere District**2014/15 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>		
Domestic Dev't:		2,328
Donor Dev't:	30,000	44,714
<b>Total</b>	<b>441,891</b>	<b>422,229</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation activities conducted 11 Open defecation villages identified 11 villages triggered 11 communities sensitised 11 follow-up visits conducted 11 villages verified on ODF 1 sanitation week held. 1 global hand washing day celebrated, 1 world toilet	Sanitation activities conducted. 2 follow up visits conducted in the new villages. one quarterly review meeting conducted on sanitation. one radio talk show held. One hundred spot messages aired out to the communities on sanitation. sanitation activities held
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	49,115	0
Donor Dev't:		
<b>Total</b>	<b>49,115</b>	<b>0</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	0 (N/A)	0 (No NGO Hospitals in serere.)
Number of inpatients that visited the NGO hospital facility	363 ( patients visited NGO hospitals)	509 ( 509 inpatients visited NGO hospitals)
Number of outpatients that visited the NGO hospital facility	0 (N/A)	0 (No NGO Hospitals in serere.)
Non Standard Outputs:	N/A	N/A
Conditional transfers for NGO Hospitals		8,841
Wage Rec't:		0
Non Wage Rec't:	8,841	8,841
Domestic Dev't:		0
Donor Dev't:	0	0
<b>Total</b>	<b>8,841</b>	<b>8,841</b>

**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	114 (deliveries conducted in NGO units)	230 (230 deliveries conducted in NGO units)
Number of inpatients that visited the NGO Basic health facilities	156 ( in patients visited NGO units)	509 ( 509 in patients visited NGO units)
Number of outpatients that visited the NGO Basic health facilities	613 (outpatients visited the NGO basic health facilities)	3863 (3863 outpatients visited the NGO basic health facilities)

**Vote: 596** Serere District**2014/15 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**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	112 (children immunised in NGO units)	1680 (1680 children immunised in NGO units)
Non Standard Outputs:	N/A	N/A

*Conditional transfers for District Hospitals* 10,745

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,100	10,745
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>14,100</b>	<b>10,745</b>

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (villages with functional VHTs trained district wide)	95 (95 % of villages with functional VHTs trained district wide)
Number of trained health workers in health centers	15 (Health workers in 15 HCs trained: 28 Serere HCIV, 28 Apapai HCIV, 7 Bugondo HCIII, 8 Kadungulu HCIII, 10 Pingire HCIII, 8 Kateta HCIII, 8 Kyere HCIII, 11 Atiira HCIII, 3 Omagoro HCII, 4 Akoboi HCII, 4 Kagwara HCII, 5 kamod HCII, 2 Aarapoo HCII, 3 kateta moru HCII, 3 kamusala HCII)	6 (6 Health workers trained in Kasilo and Serere HSD on IRS, Data Capture and Spray Pump Maintenance.)
No. of trained health related training sessions held.	11 (health workers trained in all health facilities)	4 (4 Training related sessions held in serere.)
Number of outpatients that visited the Govt. health facilities.	6414 (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)	54487 (54487 patients visited govt facilities of Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)
Number of inpatients that visited the Govt. health facilities.	5810 (Inpatients visited govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	3579 (3579 Inpatients visited govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	22060 (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)	1639 (1639 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)
%age of approved posts filled with qualified health workers	16 (% of approved posts filled with qualified health workers)	64 (64 % of approved posts filled with qualified health workers)
No. of children immunized with Pentavalent vaccine	1921 ( children immunised with pentavalent vaccine)	7358 (7358 children immunised with pentavalent vaccine in government facilities.)
Non Standard Outputs:	N/A	N/A

*Conditional transfers for PHC- Non wage* 9,994

**Vote: 596** Serere District**2014/15 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:	7,822	9,994
Domestic Dev't:	0	0
Donor Dev't:	15,500	0
<b>Total</b>	<b>23,322</b>	<b>9,994</b>

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

Non Standard Outputs:	N/A	4 bathing shelters constructed in Omagoro HCII, Akoboi HCII, Aarapoo HCII and Kagwara HCII  Payment of retention of works done in Aarapoo health centre II, omagoro health centre ii and Kagwara HCII
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Non Residential buildings (Depreciation)		0
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,750	0
Donor Dev't:		0
<b>Total</b>	<b>8,750</b>	<b>0</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (Marternity constructed in Omagoro HCII)	1 (Contractor on site and on slab level in omagoro HC II Maternity)
No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation)		648
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,366	648
Donor Dev't:		0
<b>Total</b>	<b>13,366</b>	<b>648</b>

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

No. of teachers paid salaries	1142 (No. of teachers paid salaries)	1142 (No. of teachers paid salaries)
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**Vote: 596** Serere District**2014/15 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>		
No. of qualified primary teachers	1500 (No. of qualified primary teachers)	1500 (No. of teachers paid salaries)
Non Standard Outputs:	1 quarterly report 14 Construction and supplies projects monitored 2 office tables and 2 office chairs	1 quarterly report 6 Construction and supplies projects monitored 2 office tables and 2 office chairs
<i>Welfare and Entertainment</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		59
<i>General Staff Salaries</i>		1,738,527
<i>Travel inland</i>		19,268
<i>Fuel, Lubricants and Oils</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Wage Rec't:</i>	1,774,869	1,738,527
<i>Non Wage Rec't:</i>	7,533	19,507
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,782,402</b>	<b>1,758,034</b>

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

No. of pupils sitting PLE	0 (Post PLE activity done)	5782 (Post PLE activity done)
No. of pupils enrolled in UPE	84146 ( pupils enrolled in primary schools in 97 schools)	84146 ( pupils enrolled in primary schools in 97 schools)
No. of student drop-outs	0 (No. of student drop out)	0 (No. of student drop out)
No. of Students passing in grade one	500 (No. of students passing in grade one.)	500 (No. of students passing in grade one.)
Non Standard Outputs:	4 review meetings held	4 review meetings held
<i>Transfers to other govt. units</i>		152,328
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	165,563	152,328
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>165,563</b>	<b>152,328</b>

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

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)
No. of classrooms constructed in UPE	2 (2 classrooms, office and a store in Kateng)	2 (2 classrooms, office and a store in Kateng)
Non Standard Outputs:	Not planned	Not planned



**Vote: 596** Serere District**2014/15 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**

<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,341	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>29,341</b>	<b>0</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)
No. of classrooms constructed in UPE	4 (2 classrooms, an office and a store in Aep p/s, Akoboi p/s and Kateng p/s.)	4 (2 classrooms, an office and a store in Aep p/s, and Katmurojo-kakor p/s.)
Non Standard Outputs:	Not planned	Not planned
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,424	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>35,424</b>	<b>0</b>

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

No. of teaching and non teaching staff paid	194 (No. of teaching and non teaching staff paid)	194 (No. of teaching and non teaching staff paid)
No. of students sitting O level	0 (Post UCE exams activity done)	949 (Post UCE exams activity donePost)
No. of students passing O level	530 (No of students passing O level)	530 (No of students passing O level)
Non Standard Outputs:	Not planned	Not planned
<i>General Staff Salaries</i>		351,661
<i>Wage Rec't:</i>	351,661	351,661
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>351,661</b>	<b>351,661</b>

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

No. of students enrolled in USE	4900 (No. of students enrolled in USE)	4900 (No. of students enrolled in USE)
Non Standard Outputs:	Not planned	Not planned
<i>Conditional transfers for Secondary Salaries</i>		271,166

**Vote: 596** Serere District**2014/15 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**

Wage Rec't:		0
Non Wage Rec't:	270,996	271,166
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>270,996</b>	<b>271,166</b>

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

No. Of tertiary education Instructors paid salaries	20 (No.of instructors paid salaries)	20 (No.of instructors paid salaries)
No. of students in tertiary education	500 (No. of students in tertiary education)	500 (No. of students in tertiary education)
Non Standard Outputs:	Not planned	Not planned
General Staff Salaries		32,014
Maintenance - Civil		27,836
Wage Rec't:	52,729	32,014
Non Wage Rec't:	51,287	27,836
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>104,016</b>	<b>59,850</b>

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

Non Standard Outputs:	Team managers of primaryand secondary trained.	Team managers of primaryand secondary trained.
	1 quarterly inspection of 97 and 8 secondary sch and 68 primary private schools and 12 secondary private schools.	1 quarterly inspection of 97 and 8 secondary sch and 68 primary private schools and 12 secondary private schools.
	01 inspection workshop conducted	01 inspection workshop conducted
	Inter schools and district competition conducted	Inter schools and district competition conducted
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		99
Travel inland		5,130
Fuel, Lubricants and Oils		4,680
Wage Rec't:		
Non Wage Rec't:	5,305	8,909
Domestic Dev't:		1,000
Donor Dev't:		

**Vote: 596** Serere District**2014/15 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**

<i>Total</i>	5,305	9,909
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of inspection reports provided to Council	1 (4 Inspection reports provided to council in Serere district)	1 (4 Inspection reports provided to council in Serere district)
No. of primary schools inspected in quarter	171 ( 97 government schools 06 community schools and 68 private schools district wide and)	171 (97 government schools 06 community schools and 68 private schools district wide and)
No. of secondary schools inspected in quarter	20 (9 secondary schools both government grant aided and 11 private inspected and monitored)	20 (9 secondary schools both government grant aided and 11 private inspected and monitored)
No. of tertiary institutions inspected in quarter	3 (The district has only 03 Tertiary institution both Government and private.)	3 (The district has only 03 Tertiary institution both Government and private.)
Non Standard Outputs:	35 Nursery schools, 9 secondary schools, 1 tertiary school and 12 private secondary schools inspected	35 Nursery schools, 9 secondary schools, 1 tertiary school and 12 private secondary schools inspected
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,125	0

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

The department at the end of it paid atotal of 1,142 teachers salaries for p/s as most teachers accessed the payroll. This is amotivating factor that can increase the number teachers to attend to the high enrollments in schools.It will also reduce the

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

Non Standard Outputs:	8 staff paid salary, fuel and lubricants procured, assorted stationery procured, vehicle serviced and repaired, one consultative meeting conducted, utility and welfare bills paid, district road committees facilitated, staff allowances paid, medical expens	8 staff paid salary, fuel and lubricants procured, assorted stationery procured, vehicle serviced and repaired, one consultative meeting conducted, utility and welfare bills paid, district road committees facilitated, staff allowances paid, medical expens
<i>Workshops and Seminars</i>		2,261
<i>Recruitment Expenses</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		555

**Vote: 596** Serere District**2014/15 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>7a. Roads and Engineering</b>		
<i>Subscriptions</i>		75
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		2,889
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		18,102
<i>Wage Rec't:</i>	12,077	
<i>Non Wage Rec't:</i>	28,547	24,604
<i>Domestic Dev't:</i>	5,047	1,278
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>45,671</b>	<b>25,882</b>

**2. Lower Level Services****Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (Not planned)	0 (N/A)
Length in Km of District roads periodically maintained	8 (6 Kms of kyere - Orupe - Kateta periodically maintained)	2 (6 Kms of kyere - Orupe - Kateta periodically maintained)
Length in Km of District roads routinely maintained	83 (83kms of District roads maintained on routine basis by road gangs: Pingire - Okidi - Kasilo (10kms), Asuret - Magoro - Kyere (10.4kms), Pingire - Pingire Landing site (8.2kms), Kateta - Acomia - Pingire (13.8kms), Kamod - Akoboi - Atiira (19.2kms), Brooks corner - Kateta (8.2kms), Kamod - Kasilo (4.4kms), Atiira - Old Mbale (8kms))	8 (83kms of District roads maintained on routine basis by road gangs: Pingire - Okidi - Kasilo (10kms), Asuret - Magoro - Kyere (10.4kms), Pingire - Pingire Landing site (8.2kms), Kateta - Acomia - Pingire (13.8kms), Kamod - Akoboi - Atiira (19.2kms), Brooks corner - Kateta (8.2kms), Kamod - Kasilo (4.4kms), Atiira - Old Mbale (8kms))
Non Standard Outputs:	Not planned	N/A
<i>Conditional transfers to Road Maintenance</i>		59,516
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,182	6,382
<i>Domestic Dev't:</i>	69,916	53,134
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>91,098</b>	<b>59,516</b>

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

Length in Km of District roads maintained.	4 (4 Kms of Kamod - Akoboi - Atiira rehabilitated)	4 (Rehabilitation of, Apokor Olumoi to Okimai 3.5 Kms Kamod to Atirir 8.5)
No. of Bridges Repaired	0 (Not planned)	0 (N/A)
Lengths in km of community access roads maintained	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Not planned	N/A
<i>Conditional transfers to Road Maintenance</i>		68,119
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 596** Serere District**2014/15 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>7a. Roads and Engineering</b>		
Domestic Dev't:	35,113	68,119
Donor Dev't:		0
<b>Total</b>	<b>35,113</b>	<b>68,119</b>

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

Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (N/A)
Length in Km. of rural roads constructed	1 (0.6 Kms of low volume road sealed)	1 (Low cost seal of low volume roads in the district HQTRs 0.8 kms (DANIDA), Kamod - Kasilo 0.75 Kms)
Non Standard Outputs:	Not planned	N/A
<i>Other Fixed Assets (Depreciation)</i>		11,439
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	95,897	11,439
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>95,897</b>	<b>11,439</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 honoraria allowances ,electricity ,internet,water bills paid; office equipment maintained, fuel and other office utilities procured and supplied to District Water Office.	2 months honoraria allowances ,internet bills paid; office equipment maintained, fuel and other office utilities procured and supplied to District Water Office.
<i>Telecommunications</i>		40
<i>Electricity</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		312
<i>Travel inland</i>		2,505
<i>Fuel, Lubricants and Oils</i>		2,468
<i>Maintenance - Vehicles</i>		4,509
<i>Allowances</i>		1,406
<i>Computer supplies and Information Technology (IT)</i>		42
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		255
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

**Vote: 596** Serere District**2014/15 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>Domestic Dev't:</i>	9,210	11,537
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,210</b>	<b>11,537</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	25 (25 Villages of Abil , Agule T/C, Opalai , Obululun,Otaaba, Aboloi, Orupe p/s ,Omagara, Okodo central ,Chamiliki ,Awoja, Olagara ,Akoroi A ,Agurur, Mukakala, Abuket, Akuoro B, Akoroi, Labor, Opunoi-Otim, Akonyakinei, Ojeburun ,Omiriai, Akumoi, and Kikota)	25 (25 Villages of Awoja, Olagara ,Akoroi A ,Agurur, Ogobai, Labor, Opunoi-Otim, Ojeburun Opungure , Okimai, Agola, Abulabula, Omoyo,Kadungulu p/s Odapakol, Obur, Ocawaoi,Akumoi, Ojeburn, Ajesa, Sambwa and Kikota)
No. of District Water Supply and Sanitation Coordination Meetings	3 (1quarterly stakeholder coordination committee,and 2 monthly staff meetings held)	4 (1 quarterly stakeholder coordination committee,1extension workers,and 3 monthly staff meetings held)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (Not planned)
No. of sources tested for water quality	5 (5 existing water tested for quality in the villages of Omagara P/S, Pachoto , Serere central, Acomia, and Kamod HC II)	5 (5 existing water tested for quality in the villages of Omagara P/S, Pachoto , Serere central, Acomia, and Kamod HC II)
No. of water points tested for quality	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Welfare and Entertainment</i>		740
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel inland</i>		6,916
<i>Fuel, Lubricants and Oils</i>		1,782
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,966	9,438
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,966</b>	<b>9,438</b>

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)
No. of water and Sanitation promotional events undertaken	02 (01 world water dayt, and 1post construction support to WSC) held and conducted)	03 (01 world water day observed ,hand washing campai and 1post construction support to WSC) held and conducted in Oburin parish in Olio sub county)
No. of water user committees formed.	0 (Construction period)	0 (Construction period)

# Vote: 596 Serere District

# 2014/15 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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	110 (1Subcounty forra advocacy meeting ,100 radio spot messages run on local FM stations, 01 Hand washing campaign and 8 drama shows held in the 8 approved villages of Akuoro B, Labor, Opunoi-Otim, Akonyakinei, Ojeburun ,Omiriai, Akumoi, and Kikota)	110 (2 sub county meetings held in Olio,100 radio spot messages run on local FM stations, and 8 drama shows held in the 8 approved villages)
No. Of Water User Committee members trained	0 (Construction period)	9 (Inie committee member sof WSC for Olio LGMDSP Borehole trianed)
Non Standard Outputs:	Not planned	Not planned
<i>Advertising and Public Relations</i>		1,656
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		166
<i>Printing, Stationery, Photocopying and Binding</i>		544
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		712
<i>Travel inland</i>		888
<i>Fuel, Lubricants and Oils</i>		4,685
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,229	8,651
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,229</b>	<b>8,651</b>
<b>3. Capital Purchases</b>		
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 ( Shallow wells constructed in Otaaba, Labor, Opunoi-Otim, Ojeburun ,and Kikota villages)	0 (Works underway)
Non Standard Outputs:	Not planned	Not planned
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,075	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,075</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	5 (5 Deep boreholes rehabilitated in the villages of Orupe, Idupa, Odapakol, Omiriai,and Okimai.)	5 (5 Deep boreholes rehabilitated in the villages of Obur, Okimai, Opunoi, Odapakol, and Omiriai,)
No. of deep boreholes drilled (hand pump, motorised)	0 (Drilling and installation period)	0 (Works underway)
Non Standard Outputs:	Not planned	Not planned

**Vote: 596** Serere District**2014/15 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>7b. Water</b>		
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	88,728	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>88,728</b>	<b>0</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)	136 (136m distribution network extended in Abilayep cell)
No. of new connections	10 (10 new connections to be made in Serere Central and Abilayep cells)	09 (9 new connections made in Serere Central and Abilayep cells)
Collection efficiency (% of revenue from water bills collected)	1 (Sensitization of consumers in Osuguro ward)	1 (Sensitization of consumers in Osuguro ward)
Non Standard Outputs:	Not planned	Not planned
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>0</b>
<b>Output: Water production and treatment</b>		
No. Of water quality tests conducted	2 (Water samples tested)	6 (3 Water samples tested for physical chemical compliance and 3 for physical compliance)
Volume of water produced	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Three months Electricity bills for energy consumed paid	Three months Electricity bills for energy consumed paid
<i>Electricity</i>		2,642
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		500
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	3,642
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,500</b>	<b>3,642</b>



**Vote: 596** Serere District**2014/15 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****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	3 monthly staff salaries paid.  1 backstopping & supervision visit to sub-counties conducted.  1 Consultative visit to MWE, seminars & workshops attended.	3 monthly staff salaries paid.
General Staff Salaries		14,340
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel abroad		300
Bank Charges and other Bank related costs		0
Wage Rec't:	5,744	14,340
Non Wage Rec't:	4,308	300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,053</b>	<b>14,640</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	15 (15 people trained to take part in tree planting days.)	22 (People trained in tree planting and tree management.)
Area (Ha) of trees established (planted and surviving)	5750 (5750 tree seedlings procured.)	27800 (Tree seedlings procured and distributed to institutions and farmers district-wide.)
Non Standard Outputs:	Not Planned.	Not Planned.
Other Utilities- (fuel, gas, firewood, charcoal)		14,000
Travel inland		314
Wage Rec't:		
Non Wage Rec't:	11,098	14,314
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,098</b>	<b>14,314</b>

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

No. of Agro forestry Demonstrations	0 (Not planned.)	0 (Agro-forestry demonstrations established.)
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**Vote: 596** Serere District**2014/15 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>8. Natural Resources</b>		
No. of community members trained (Men and Women) in forestry management	15 (15 community members trained (men and women) in forestry mgt district-wide.)	22 (Community members trained (men and women) in forestry mgt district-wide.)
Non Standard Outputs:	Not planned.	Not planned.
Printing, Stationery, Photocopying and Binding		100
Telecommunications		0
Travel inland		402
Wage Rec't:		
Non Wage Rec't:	239	502
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>239</b>	<b>502</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	2 (1 Local Forest Reserve demarcated. 1 monitoring & compliance survey/inspection conducted.)	0 (Not implemented.)
Non Standard Outputs:	Not planned.	Not planned.
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	364	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>364</b>	<b>0</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	8 (1 Awareness raising carried out in Olio s/c. 1 wetland boundary demarcated in Kanyangan parish. 1 consultative visit carried out. 2 CWAPs & 1 SWAPs developed. 1 set of byelaws formulated on water shed mgt. 1 wetland monitoring visit carried out in 1 LLG backstopped)	0 (No activity implemented.)
Non Standard Outputs:	Not planned.	Not planned.
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,060
Wage Rec't:		
Non Wage Rec't:	1,314	2,060

**Vote: 596** Serere District**2014/15 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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**8. Natural Resources***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,314</b>	<b>2,060</b>
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**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	2 (1 sensitisation on wetland mgt held district-wide. 1 wetland action plan and regulations (bye-laws) developed.)	0 (No activity implemented.)
Area (Ha) of Wetlands demarcated and restored	1 (1 wetland of Okula demarcated & restored.)	0 (Wetland demarcated & restored.)
Non Standard Outputs:	Not planned.	Not planned.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	546	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>546</b>	<b>0</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	8 (8 community (4 women & 4 men) members trained on ENR)	22 (Community members (men & women) trained on ENR)
Non Standard Outputs:	1 Awareness campaign conducted at a parish.	Not implemented.
<i>Travel inland</i>		17
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	506	17
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>506</b>	<b>17</b>

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

No. of community women and men trained in ENR monitoring	1 (Communities of Olupe parish trained on ENR Monitoring.)	0 (Not implemented.)
Non Standard Outputs:	Not planned.	Not planned.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	539	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>539</b>	<b>0</b>

**Vote: 596** Serere District**2014/15 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)
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**8. Natural Resources****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 (1 monitoring & environment compliance survey conducted district-wide)	0 (Not implemented.)
Non Standard Outputs:	Not planned.	Not planned.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>550</b>	<b>0</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	1 (1 environmental compliance visit conducted district wide)	0 (No implemented.)
Non Standard Outputs:	Not planned.	Not planned.
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	288	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>288</b>	<b>0</b>

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

There is a challenge of space and furniture to accommodate staff in various sectors. The challenge is particularly severe in the land management sector where officers are scattered rather than be in one designated spacious building for effective service d

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

Non Standard Outputs:	13 staff salaries paid 1 coordination meeting conducted 4 field visits conducted 1 staff meeting held 1 sensitisation meetings on human rights held	13 staff salaries paid 1 coordination meeting conducted 1 field visits conducted 1 staff meeting held 1 quarterly report submitted to ministry
<i>Travel inland</i>		261
<i>Computer supplies and Information Technology (IT)</i>		0

**Vote: 596** Serere District**2014/15 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>9. Community Based Services</b>		
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		137
Telecommunications		0
General Staff Salaries		7,936
Wage Rec't:	15,776	7,936
Non Wage Rec't:	15,344	398
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>31,119</b>	<b>8,334</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	5 ( vulnerable children resettled district-wide.Cases of child abuse and neglect handled, Gender Based Violence cases handled, procure computers and accessories, installation of anti virus software.)	3 (3 vulnerable children resettled district-wide .16 Cases of child abuse and neglect handled, 4 Gender Based Violence cases handled,)
Non Standard Outputs:	1 sensitisation meetings on childrens' rights & responsibilities conducted. Support of OVCs made.	Nil
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,612	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,612</b>	<b>0</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	1 (communty development workers identified & trained district-wide.8 technical staff mentored on Gender issues.community groups mobilised)	1 ( 10.community groups mobilised 6 Community groups monitored, Stationery & furniture procured. 1 report submitted to line ministry.)
Non Standard Outputs:	2inspection visits to work places c arried out. 5 community leadres trained on labor laws. 1 review meetings conducted. 3 visits to CDD projects made. 2 motorcycles repaired & maintained. Stationery & furniture procured. 1 report submitt	1 review meetings conducted.

**Vote: 596** Serere District**2014/15 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>		
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		40
<i>Travel inland</i>		436
<i>Fuel, Lubricants and Oils</i>		1,260
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,736
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>1,736</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	150 ( Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu, Pingire, Kyere, Kateta, Olio and Labor).Payment of FAL instructors conducted, Instructoral materials procured.Learners tested.Reports submitted to CAO Ministry headquarters)	150 (Learners trained in 8 subcounties (Atiira, Bugondo,Kadungulu, Pingire, Kyere, Kateta, Olio and Labor).Payment of 60 FAL instructors conducted, Instructoral materials procured.. 1 report submitted to CAO Ministry headquarters)
Non Standard Outputs:	60 FAL instructors paid.  2 montoring and supervision visits conducted.literacy day celebrated. 10 bicycles procured for FAL coordinators.  30 FAL instructors identified and trained.  1 coordination & review meetings conducted.	60 FAL instructors llowance paid
<i>Allowances</i>		900
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		23
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		145
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,577	1,068
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,577</b>	<b>1,068</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	Stakeholders trained on gender mainstreaming.  1 coordination meeting with staff held.  PWDs, women, youth & elderly councils trained on income enhancement skills.	Stakeholders trained on gender mainstreaming.  1 coordination meeting with staff held

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</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>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	10 (20 social welfare cases handled .40 dialoqu meetings handled , tracing and resettlemnt of abandoned children.)	12 (12 social welfare cases handled 4 dialoqu meetings handled , tracing and resettlemnt of abandoned children.)
Non Standard Outputs:	Not planned	Not planned
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,232	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,232</b>	<b>0</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (1 planning meetings conducted 1 monitoring and supervision visits conducted throughout the District 10 Local Goats for 3 Youth Groups purchased .Youth day celebrated)	2 (1 planning meetings conducted 1 monitoring and supervision visits conducted Supported the Youth Chairperson meetings at national Council ! Executive council conduced.)
Non Standard Outputs:	N/A	Not planned
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		24
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		66
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,510	390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,510</b>	<b>390</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to	5 (Monitoring carried out. Training on IGAs carried out.	2 (Verification of PWds groups conducted. 1 PWD group supported.

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US\$ Thousand

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

disabled and elderly community	Verification of PWds groups conducted. Tricycles procured for selected PWDs)	1 report submitted to CAO and Ministry.)
Non Standard Outputs:	N/A	Not planned
Allowances		0
Telecommunications		0
Postage and Courier		0
Travel inland		3,000
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,550	3,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,550</b>	<b>3,000</b>

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

No. of women councils supported	2 (Hold planning meetings, Training on IGAs,Support International women's Day Celebrations,monitoring women projects , Support women groups, Facilitate exchange visits,)	8 (1 planning meetings held. International women's Day Celebrations supported)
Non Standard Outputs:	1 meeting conducted. 1 monitoring visits conducted. 2 women groups supported with IGAs.	Nil
Allowances		0
Welfare and Entertainment		0
Telecommunications		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,510	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,510</b>	<b>0</b>

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

Non Standard Outputs:	1 Community groups Sensitised on government programe, 2 Groups supported, Programmes and community groups monitored,	6 Programmes and community groups monitored, 1 staff meeting held
Transfers to other govt. units		36,360
Wage Rec't:		0
Non Wage Rec't:	0	0



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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>		
Domestic Dev't:	15,286	44,890
Donor Dev't:	0	0
<b>Total</b>	<b>15,286</b>	<b>44,890</b>

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

N/A

**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 teas provided. Car maintained. Computer consumables procured. 3 filling Cabinet procured for planning Unit. Quarterly reports and Draft BFP submitted to Kampala.
General Staff Salaries		7,335
Hire of Venue (chairs, projector, etc)		300
Printing, Stationery, Photocopying and Binding		406
Telecommunications		360
Travel inland		4,495
Maintenance - Vehicles		700
Wage Rec't:	7,483	7,335
Non Wage Rec't:	9,861	6,261
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,344</b>	<b>13,595</b>

**Output: District Planning**

No of qualified staff in the Unit	4 (Planning unit staffed with qualified staff)	0 (Not done)
No of minutes of Council meetings with relevant resolutions	1 (Set of council minutes with relevant resolutions prepared)	2 (Sets of council minutes with relevant resolutions prepared.)
No of Minutes of TPC meetings	3 (DTPC minutes prepared)	3 (DTPC minutes prepared.)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		0
Travel inland		700
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	775	700

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US\$ Thousand

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

<b>Total</b>	<b>775</b>	<b>700</b>
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**Output: Demographic data collection**

Non Standard Outputs:

Demographic data collected in Serere district

1 set of Demographic data collected, compiled and submitted to Uganda Bureau of Statistics.

Birth and death registration monitored at subcounties and health centres

Senitisation on important of family planning conducted

*Printing, Stationery, Photocopying and Binding*

500

*Travel inland*

1,200

*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,000	1,700
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,000</b>	<b>1,700</b>
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**Output: Development Planning**

Non Standard Outputs:

LGMSD workplans and 1 quarterly report prepared and delivered to Kampala.

1 quarterly report prepared and delivered to Kampala.

*Printing, Stationery, Photocopying and Binding*

464

*Travel inland*

800

*Wage Rec't:*

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

<i>Total</i>	<b>1,750</b>	<b>1,264</b>
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**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

1 monitoring visit conducted district wide  
1 Reports prepared and submitted to the line ministries  
Internal Assessment of LLGs and district Conducted

Report on Internal Assessment compiled and submitted to Kampala.

*Printing, Stationery, Photocopying and Binding*

1,200

*Telecommunications*

60

*Travel inland*

4,370

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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>		
Maintenance - Vehicles		650
Wage Rec't:		
Non Wage Rec't:	10,601	6,280
Domestic Dev't:	775	
Donor Dev't:		
<b>Total</b>	<b>11,376</b>	<b>6,280</b>

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

There are only two officers in the Unit. This has affected timely reporting due too much workload being handled by the available officers. There is need for recruitment more staff to the Unit.

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

Non Standard Outputs:	Staff salaries paid 1 Lap top Computer procured 1 Desktop computer procured 1 Printer Procured Fuel lubricants and oils Procured Allowances paid Printing and photocopying procured	Staff salaries paid
Printing, Stationery, Photocopying and Binding		387
Travel inland		1,890
Maintenance - Vehicles		1,450
General Staff Salaries		3,851
Wage Rec't:	5,223	3,851
Non Wage Rec't:	2,790	3,727
Domestic Dev't:	75	
Donor Dev't:		
<b>Total</b>	<b>8,088</b>	<b>7,578</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (internal audits conducted departmental wise)	1 (internal audit conducted departmental wise)
Date of submitting Quaterly Internal Audit Reports	15/04/2014 (audit report submitted by date stated above)	15/04/2014 (audit report submitted by date stated above)
Non Standard Outputs:	Small office equipment procured Fuel lubricants and oils Procured  Office teas provided Printing and photocopying procured	Small office equipment procured Fuel lubricants and oils Procured  Office teas provided Printing and photocopying procured
Welfare and Entertainment		150

**Vote: 596** Serere District**2014/15 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>		
Printing, Stationery, Photocopying and Binding		450
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	2,500	1,600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>1,600</b>

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

Wage Rec't:	2,837,623	2,799,019
Non Wage Rec't:	818,525	818,525
Domestic Dev't:	214,424	214,424
Donor Dev't:		
<b>Total</b>	<b>3,876,681</b>	<b>3,876,681</b>

**Vote: 596** Serere District**2014/15 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	staff salaries paid, compound	0	Limited local revenue affects the effective operation of the department.
	Compound maintained	maintained, vehicle 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			
	4 sets of sofa sets procured			
	1 Generator procured			

**Expenditure**

211101 General Staff Salaries	524,850	488,903	93.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,588	1,400	30.5%
221005 Hire of Venue (chairs, projector, etc)	3,700	2,400	64.9%
221007 Books, Periodicals & Newspapers	1,000	546	54.6%
221009 Welfare and Entertainment	1,000	1,539	153.9%
221011 Printing, Stationery, Photocopying and Binding	3,500	5,487	156.8%
221017 Subscriptions	1,000	9,000	900.0%
222001 Telecommunications	1,000	2,405	240.5%
223005 Electricity	2,500	1,023	40.9%
227001 Travel inland	30,110	56,714	188.4%
228001 Maintenance - Civil	4,087	19,749	483.2%
228002 Maintenance - Vehicles	2,000	8,159	407.9%
228003 Maintenance – Machinery, Equipment & Furniture	500	192	38.4%

**Vote: 596** Serere District**2014/15 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**

291001 Transfers to Government Institutions **0** 4,000 N/A

Wage Rec't:	<b>524,850</b>	Wage Rec't:	488,903	Wage Rec't:	93.2%
Non Wage Rec't:	<b>59,942</b>	Non Wage Rec't:	112,614	Non Wage Rec't:	187.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>584,792</b>	<b>Total</b>	<b>601,517</b>	<b>Total</b>	<b>102.9%</b>

**Output: Human Resource Management**

Non Standard Outputs:	2 executive office chairs and tables procured, 1 wooden book shelf procured, 2 filing cabinet procured, 1 laptop computer procured and 5 cushioned chairs for clients procured.	pay slips printed for all district staff.	0	Limited local revenue and the delayed procurement process.
	Pay slips printed for all district staff			

**Expenditure**

221009 Welfare and Entertainment	<b>6,200</b>	864	13.9%
221011 Printing, Stationery, Photocopying and Binding	<b>9,000</b>	2,397	26.6%
221012 Small Office Equipment	<b>1,000</b>	350	35.0%
221014 Bank Charges and other Bank related costs	<b>0</b>	106	N/A
222001 Telecommunications	<b>1,000</b>	50	5.0%
227001 Travel inland	<b>12,000</b>	12,085	100.7%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	2,269	226.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>39,200</b>	18,121	46.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>39,200</b>	<b>18,121</b>	<b>46.2%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy in place)	Yes (Policy & plan in place)	#Error	Delayed release of funds to facilitate the recruitment process.
No. (and type) of capacity building sessions undertaken	10 (10 types of capacity building sessions)	3 (3 lower local gov't staff trained.)	30.00	

**Vote: 596** Serere District**2014/15 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:	45 newly recruited staff inducted, capacity needs assessment conducted 200 staff, Training conducted on Family planning and reproductive health issues, Field visits to establish staff performance gap conducted, 2 office secretaries trained on secretarial studies, all district staff mentor on performance appraisal management, 40 staff trained on pre retirement	capacity needs assessment conducted and staff performance monitored.
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*Expenditure*

221003 Staff Training	18,403	2,400	13.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,403	2,400	13.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,403</b>	<b>2,400</b>	<b>13.0%</b>

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

%age of LG establish posts filled	67 (Critical positions filled at the district and sub.county level.)	0 (Not yet done.)	.00	Limited local revenue to facilitate supervision and awareness creation.
Non Standard Outputs:	4 supervision and monitoring visits conducted.	2 supervision and monitoring visit conducted.		
	4 Awareness meetings on all government programmes at District and sub county conducted.	2 Awareness meeting on all government programmes at District and sub county conducted.		

*Expenditure*

211103 Allowances	3,000	450	15.0%
227001 Travel inland	11,000	5,700	51.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	6,150	41.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>6,150</b>	<b>41.0%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Communities sensitised on government programmes and policies	Communities sensitised on government programmes and policies	0	Limited local reveune.
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*Expenditure*

227001 Travel inland	5,000	3,500	70.0%
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**Vote: 596** Serere District**2014/15 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	3,500	Non Wage Rec't:	43.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>43.8%</b>

**Output: Office Support services**

0 Funds Available.

Non Standard Outputs: security services hired to guard government property. security services provided.

*Expenditure*

223004 Guard and Security services **5,000** 1,800 36.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	1,800	Non Wage Rec't:	22.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>22.5%</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated 4 (4 monitoring reports generated) 0 (Not done.) .00 Delayed procurement process.

No. of monitoring visits conducted 4 (4 monitoring visits conducted to all PRDP projects) 0 (Not done) .00

Non Standard Outputs: Not planned Not planned.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding **2,901** 4,910 169.3%

227001 Travel inland **17,000** 4,908 28.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,301	Non Wage Rec't:	9,818	Non Wage Rec't:	48.4%
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>20,301</b>	<b>Total</b>	<b>9,818</b>	<b>Total</b>	<b>48.4%</b>

**Output: Records Management**

0 Limited local revenue to procure the items.

Non Standard Outputs: 10 filing cabinets procured, 1 computerset procured, 1 raised counter table procured, 1 office table and 3 chairs procured, 1 giant stapling machine.

*Expenditure*

211103 Allowances **1,000** 600 60.0%



**Vote: 596** Serere District**2014/15 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**

221011 Printing, Stationery, Photocopying and Binding	500	220	44.0%	
222002 Postage and Courier	500	362	72.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	1,182	23.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,000</b>	<b>1,182</b>	<b>23.6%</b>	

**Output: Procurement Services**

Non Standard Outputs:	2 procurement adverts placed	Not planned.	0	N/A.
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**Expenditure**

227001 Travel inland	5,566	1,455	26.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,566	1,455	26.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,566</b>	<b>1,455</b>	<b>26.1%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	15/07/2014 ( 01 Annual performance report submitted to repective sector ministries and CAOs office.)	15/07/2015 (Preparation of reports in place.)	#Error	Propt remittances from the ministries, local revenue availed for procurement of receipts,
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**Vote: 596** Serere District**2014/15 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, 1 computer Procured, Revenue Receipts Procured, Statutory Reports submitted, Office operations handled, Fuel procured, Motorcycle and vehicle maintained, Office furniture procured, Books of accounts procured, Cofunding for LGMSDP and NAADS paid, (all at district Head Quarter)	45 monthly staff salaries paid to finance staff in Serere district, Revenue Receipts Procured, Statutory Reports submitted, Office operations handled, Fuel procured.
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*Expenditure*

211101 General Staff Salaries	86,106	53,593	62.2%
211103 Allowances	2,648	635	24.0%
221001 Advertising and Public Relations	1,400	50	3.6%
221006 Commissions and related charges	259	152	58.5%
221009 Welfare and Entertainment	1,500	380	25.3%
221011 Printing, Stationery, Photocopying and Binding	9,000	3,020	33.6%
221014 Bank Charges and other Bank related costs	500	831	166.3%
222001 Telecommunications	1,140	540	47.4%
223005 Electricity	1,800	306	17.0%
227001 Travel inland	5,815	3,030	52.1%
227004 Fuel, Lubricants and Oils	685	650	94.9%
Wage Rec't:	86,106	Wage Rec't: 53,593	Wage Rec't: 62.2%
Non Wage Rec't:	37,828	Non Wage Rec't: 9,594	Non Wage Rec't: 25.4%
Domestic Dev't:	14,059	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>137,993</b>	<b>Total 63,187</b>	<b>Total 45.8%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	40755000 (Value of Local Service Tax collected district wise)	57488360 (57,488,360 of Local Service tax collected)	141.06	Proper revenue mobilisation done.
Value of Other Local Revenue Collections	20000000 (collected from the forest sales in Kagwara.)	0 (No Collection)	.00	
Value of Hotel Tax Collected	0 (No hotels exist in Serere district)	0 (No hotels exist in Serere district)	0	
Non Standard Outputs:	Other Local Revenue Collected.	115,235,435 Other Local Revenue Collected.		

*Expenditure*

211103 Allowances	9,100	1,700	18.7%
221001 Advertising and Public Relations	2,000	85	4.3%

**Vote: 596** Serere District**2014/15 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**

221009 Welfare and Entertainment	3,500	1,170	33.4%
221011 Printing, Stationery, Photocopying and Binding	2,742	1,897	69.2%
222001 Telecommunications	1,550	720	46.5%
227001 Travel inland	5,000	2,470	49.4%
227004 Fuel, Lubricants and Oils	10,000	6,100	61.0%

Wage Rec't:		0	0.0%
Non Wage Rec't:	34,132	14,142	41.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>34,132</b>	<b>14,142</b>	<b>41.4%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	14/06/2014 (Draft Budget and Annual Workplan prepared and Presented to District council.)	17/03/2015 (Draft Budget and Annual Workplan prepared and Presented to District council.)	#Error	Availability of funds to carry out the activities
Date of Approval of the Annual Workplan to the Council	31/08/2014 (Annual workplan prepared and Approved by District council.)	17/03/2015 (Annual workplan prepared and Approved by District council in the first quarter of financial year.)	#Error	
Non Standard Outputs:	Virements and Supplementary Budgets approved.	N/A		

*Expenditure*

221103 Allowances	2,860	900	31.5%
221008 Computer supplies and Information Technology (IT)	1,000	200	20.0%
221009 Welfare and Entertainment	900	350	38.9%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,002	20.0%
227004 Fuel, Lubricants and Oils	2,240	490	21.9%

Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	2,942	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>2,942</b>	<b>24.5%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Auditor General.)	30/09/2015 (Done in the first quarter of the next financial year but preparation already in place.)	#Error	proper accounting records in place.
Non Standard Outputs:	Not Planned	N/A		

*Expenditure*

227001 Travel inland	10,000	3,000	30.0%
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**Vote: 596** Serere District**2014/15 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**

<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>10,000</b>	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	30.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>30.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0

Limited quarterly monitoring visits have tended to reduce the quality of services offered.

**Vote: 596** Serere District**2014/15 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:	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.
	Council Regaria procured.	Medical expenses met.
	2 Executice tables and chair procured.	Orbituaries partly catered for.
	30 copies of LG Act and Council Rules of Precedure procured	Public relations maintained.
		Computer supplies and IT services
	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.	

*Expenditure*

221007 Books, Periodicals & Newspapers	<b>750</b>	308	41.1%
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**Vote: 596** Serere District**2014/15 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**

221009 Welfare and Entertainment	1,000	368	36.8%	
221011 Printing, Stationery, Photocopying and Binding	2,000	3,635	181.8%	
222001 Telecommunications	1,000	1,830	183.0%	
227001 Travel inland	13,423	38,677	288.1%	
227004 Fuel, Lubricants and Oils	10,000	38,945	389.4%	
228002 Maintenance - Vehicles	3,270	15,705	480.3%	
211101 General Staff Salaries	208,359	128,658	61.7%	
211103 Allowances	22,534	31,103	138.0%	
Wage Rec't:	208,359	Wage Rec't: 128,658	Wage Rec't: 61.7%	
Non Wage Rec't:	54,427	Non Wage Rec't: 130,571	Non Wage Rec't: 239.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>262,786</b>	<b>Total 259,230</b>	<b>Total 98.6%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	District CC & procurement allowances paid	4 district contracts committee meetings held.	0	Limited funding for the DCC; lengthy procurement process.
	4 district procurement meetings held, 4 reports produced and disseminated to relevant bodies.	1 evaluation committee report produced and disseminated to relevant bodies.		

**Expenditure**

211103 Allowances	2,800	1,730	61.8%	
221009 Welfare and Entertainment	200	450	225.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,470	147.0%	
227001 Travel inland	1,000	280	28.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,000	Non Wage Rec't: 3,930	Non Wage Rec't: 78.6%	
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>5,000</b>	<b>Total 3,930</b>	<b>Total 78.6%</b>	

**Output: LG staff recruitment services**

0	Lack of power in the building hampers operations and timely reporting; lack of furniture for the commission, and lack of filling cabinets undermines record keeping.
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**Vote: 596** Serere District**2014/15 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:	Monthly salary paid to the District Chairperson. 10 Staff recruited 159 staff confirmed 8 staff promoted 5 staff tranfered 8 meetings held 6 staff retired 3 staff granted study leave	9 monthly salaries paid to the District Chairperson. 10 Staff recruited. 7 staff promoted. 62 staff confirmed. 13 staff appointments regularized. 53 headteachers validated. 17 deputy headteachers validated. 2 meetings held. 2 meetings held 8 grad
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*Expenditure*

227001 Travel inland	7,000	940	13.4%
227004 Fuel, Lubricants and Oils	6,000	2,702	45.0%
211103 Allowances	11,160	14,820	132.8%
221007 Books, Periodicals & Newspapers	3,240	556	17.2%
221008 Computer supplies and Information Technology (IT)	2,600	185	7.1%
221009 Welfare and Entertainment	5,000	940	18.8%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,023	20.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	42,000	Non Wage Rec't:	21,166	Non Wage Rec't:	50.4%
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>42,000</b>	<b>Total</b>	<b>21,166</b>	<b>Total</b>	<b>50.4%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (4 Land Board meetings held at the district hqtrs.)	3 (Land Board mtgs held at the district hqtrs.)	75.00	The district land office is not yet designated; insufficient funding to faciliate 2 land board sittings to clear numerous applications submitted quarterly.
No. of land applications (registration, renewal, lease extensions) cleared	140 (2 properties registered district-wide.	191 (111 applications allocation discussed.	136.43	
	100 leases offered district-wide.	50 applications for conversion from customary to freehold tenure discussed.		
	8 lease offers renewed district-wide.	28 applications for grant of leasehold discussed.		
	10 leases extended district-wide.			
	20 land disputes resolved district-wide.)	2 applications for lease extension cleared.		
		1 application for leasehold transfer cleared.)		

**Vote: 596** Serere District**2014/15 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:

4 sensitization meetings on land use planning & land mgt issues carried out district-wide.	11 construction sites & buildings inspected for devt compliance district-wide.
4 trading centres planned district-wide.	ArcGIS and ArcPad software purchased.
4 local physical planning committee mtgs held.	3 topographic sheets of Bugondo, Kadungulu & Pingire S/Cs purchased.
4 district physical planning committee mtgs held.	1 sensitization mtg on land mgt issues carried out in Kamuro
20 construction sites & buildings inspected for devt compliance district-wide.	
Area land committees trained & inducted district-wide.	
Survey reference points established in Kadungulu, Kyere, Labor, Kateta, Bugondo & Atiira Sub-counties.	
Public land surveyed district-wide.	
1 measuring tape, 4 ranging rods procured.	
2 laptops procured.	
1 A3 colour printer procured.	
1 scanner procured.	
2 plan storage cabins procured (lateral & vertical).	
ArcGIS software purchased.	
6 topographic sheets purchased.	
Drawing office equipment & materials purchased.	
1 motorcycle procured.	
Office furniture (6 chairs & 3 executive tables) procured.	
4 file cabinets procured.	
Small office equipment procured.	
Land records and files	



**Vote: 596** Serere District**2014/15 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**

transferred from Soroti land office.

*Expenditure*

211103 Allowances	8,400	6,861	81.7%
221009 Welfare and Entertainment	5,500	980	17.8%
221011 Printing, Stationery, Photocopying and Binding	10,000	4,804	48.0%
221012 Small Office Equipment	8,000	1,000	12.5%
222001 Telecommunications	1,200	300	25.0%
227001 Travel inland	35,081	10,908	31.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	82,381	24,853	30.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>82,381</b>	<b>24,853</b>	<b>30.2%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 LGPAC reports prepared district-wide and circulated to relevant authorities.)	4 (1 LGPAC meeting held and; 3 DPAC report disseminated to MoLG and other line ministries.)	100.00	Untimely submission of audit reports by the audit department causes backlog in clearance of queries by LGPAC.
No. of Auditor General's queries reviewed per LG	4 (4 Auditor general's queries reviewed in district-wide.)	1 (1 Auditor general's query reviewed in district-wide.)	25.00	
Non Standard Outputs:	4 Auditor General's reports reviewed.	None registered.		
	50 queries district-wide reviewed and dropped			

*Expenditure*

211103 Allowances	9,000	6,213	69.0%
221009 Welfare and Entertainment	1,500	721	48.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,378	137.8%
227001 Travel inland	3,600	1,152	32.0%
227004 Fuel, Lubricants and Oils	900	1,904	211.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	11,368	71.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,000</b>	<b>11,368</b>	<b>71.1%</b>

**Output: LG Political and executive oversight**

0	Limited leadership skills, however, the DEC sits atleast once a week.
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**Vote: 596** Serere District**2014/15 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:	6 council meetings held, 12 executive committee meetings held, 6 standing committee meetings held, 4 business committee meetings held, procurement of assorted stationary met, 4 executive monitoring visits conducted, vehicle repaired and maintained, medical expenses met, advertisement met, telecommunication met, books and news papers procured, burial expenses met, fuel and lubricants met, allowances paid, welfare and entertainment provided at district Hqtrs	3 council meetings held. 18 executive committee meetings held. 5 standing committee meetings held. 2 business committee meetings held. 2 consolidated monitoring reports prepared.
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*Expenditure*

211103 Allowances	45,000	13,316	29.6%
221001 Advertising and Public Relations	500	20	4.0%
221009 Welfare and Entertainment	6,700	1,645	24.6%
221011 Printing, Stationery, Photocopying and Binding	4,500	1,130	25.1%
222001 Telecommunications	1,000	225	22.5%
227001 Travel inland	4,000	4,530	113.3%
227004 Fuel, Lubricants and Oils	2,000	200	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	65,000	21,066	32.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>65,000</b>	<b>21,066</b>	<b>32.4%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	4 standing committee meetings held.	4 standing committee meetings held.	0	Limited funding & low revenue mobilisation inhibited the sittings of the committees.
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*Expenditure*

211103 Allowances	28,107	17,940	63.8%
221009 Welfare and Entertainment	3,000	600	20.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	750	30.0%
222001 Telecommunications	1,000	300	30.0%

**Vote: 596** Serere District**2014/15 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,607	Non Wage Rec't:	19,590	Non Wage Rec't:	55.0%
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>35,607</b>	<b>Total</b>	<b>19,590</b>	<b>Total</b>	<b>55.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	12 Staff monthly salaries paid 4 Planning meetings held, consultative visits to MAAIF 4 Monitoring and supervision visits conducted 4 Quarterly reports prepared Office operations conducted Agricultural statistic collection	9 Staff monthly salaries paid 3 Procurements of stationery and office facilities 3 Planning meeting, consultative visits to MAAIF conducted 3 Monitoring and supervision visits conducted 3 Quarterly reported submitted Office operations conducted A	0	Inadequate staff for the department following the restructuring of the NAADS programme. Limited transport for field activities, untimely disbursement of funds, inputs that had been planned under OWC have not been timely delivered
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**Expenditure**

211101 General Staff Salaries	28,265	78,990	279.5%		
221008 Computer supplies and Information Technology (IT)	1,300	680	52.3%		
221009 Welfare and Entertainment	618	196	31.7%		
221011 Printing, Stationery, Photocopying and Binding	1,676	220	13.1%		
221014 Bank Charges and other Bank related costs	0	293	N/A		
224006 Agricultural Supplies	17,170	9,587	55.8%		
227001 Travel inland	18,523	9,562	51.6%		
228002 Maintenance - Vehicles	2,600	2,036	78.3%		
Wage Rec't:	28,265	Wage Rec't:	78,990	Wage Rec't:	279.5%
Non Wage Rec't:	33,717	Non Wage Rec't:	12,987	Non Wage Rec't:	38.5%
Domestic Dev't:	17,170	Domestic Dev't:	9,587	Domestic Dev't:	55.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	79,152	Total	101,564	Total	128.3%

**Vote: 596** Serere District**2014/15 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****Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	Very harsh weather conditions slowed the production activities.
Non Standard Outputs:	1 demonstration management practices established. Pest and disease surveillance conducted. 1 Trainig of agro input dealers on registration procedures 4 Supervision and monitoring visits conduted. 23 Farmers trained conducted on safe use & handling of pesticides Office stationery & equipment procured 24 plant clinic sessions conducted 1 Filling cabinet, 1 Table, 4 Chairs procured, 1 Consultative visist to MAAIF made  2 Cob Crushers procured 1 refridgerator procured 1 display board procured labaratory chemicals & preservatives (assorted) procured 1 electric kettle & 1flask procured 1 filling cabinet for plant clinic procured	1 Pest and disease surveillance conducted. 3 Supervision and monitoring visits conduted. Office stationery & equipment procured 26 plant clinic sessions conducted 23 farmers trained on safe handling & use of pesticides 1 Meeting with agro input deale		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,047</b>	535	51.1%
224001 Medical and Agricultural supplies	<b>0</b>	300	N/A
227001 Travel inland	<b>11,562</b>	6,620	57.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>17,859</b>	7,455	Non Wage Rec't: 41.7%
Domestic Dev't:	<b>14,495</b>	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>32,354</b>	<b>7,455</b>	<b>Total 23.0%</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)	3398 (Cattle 612 Goats 1198 Sheep 390 Pigs 1198)	6.98	African swine fever pevalence noted in sub-counties is affecting the pig rearing efforts by
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**Vote: 596** Serere District**2014/15 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 by types using dips constructed	0 (Not planned)	0 (N/A)	0	farmers, absence of vaccine and illegal movement of pigs to other districts and reluctance of farmers to adopt recommended practices. FMD in affected slaughters
No. of livestock vaccinated	33000 (Olio7625 Atiira 7625 Kyere 5000 Kateta 4000 Pngire 4000 Labor 3000 Bugondo 4000 Kadungulu 3000 Atiira 2000 Serere Town council 1000 Kasilo Town council 1000)	35481 (Olio 11560 Atiira 2994 Kyere 7518 Kateta 4282 Pngire 1935 Labor 260 Bugondo 2694 Kadungulu 2980 Serere Town council 3002 Kasilo Town council 1250)	107.52	
Non Standard Outputs:	72 Disease surveillance visits conducted 32 Farmers trained 4 Consultative visits to MAAIF 1 cattle market fenced 150 straws of semen, 150lits of liquid nitrogen and 11 bottles of estromet purchased 2000 doses of rabies vaccine purchased	92 Disease surveillance visits conducted 64 Farmers trained 5 Consultative visits to MAAIF		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,740	135	7.8%
222001 Telecommunications	540	270	50.0%
224001 Medical and Agricultural supplies	23,159	7,700	33.2%
227001 Travel inland	27,078	4,744	17.5%
228002 Maintenance - Vehicles	750	250	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,108	5,399	13.1%
Domestic Dev't:	12,159	7,700	63.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>53,267</b>	<b>13,099</b>	<b>24.6%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (Not planned)	0 (Not planned)	0	Inadequacy of PMG funds coupled with non remittance of local revenue to carry out demanding activities e.g. Monitoring, control & surveillance of fisheries illegalities, Non training of BMU committees limits implementation. Lack of transport &
No. of fish ponds stocked	0 (Not planned)	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (Not planned)	0 (Not planned)	0	

**Vote: 596** Serere District**2014/15 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:	26 BMUs Supervised Fisheries data collected Infrastructure for Fisheries quality assurance developed at Mulondo BMU Water weeds controlled 1 Fibre glass boat procured	21 BMUs Supervised 9 sets of Fisheries data collected 6 enforcement trips undertaken The infrastructure for fish quality assurance has already been developed in Mulondo BMU		equipment.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	600	319	53.2%
227001 Travel inland	13,829	8,554	61.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,845	8,873	52.7%
Domestic Dev't:	14,477	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,323</b>	<b>8,873</b>	<b>28.3%</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)	139 (Tse tse traps procured & deployed Kateta 17 kyere 17 Olio 26 Atiira 16 Bugondo 26 Kadungulu 16 Pingire 16 Labori 16)	69.50	The traps deployed were procurement from the recent concluded procurement process Inadequate transport for the field staff and delayed disbursement of Funds affects the pace and timeliness of implementation
Non Standard Outputs:	Kateta kyere Olio Atiira Bugondo Kadungulu Pingire Labori	80 farmers trained on tsetse control (pingire & Labor S/Cs) 544 tsetse traps surveillance conducted 109 Tsetse traps serviced 520 Tsetse traps monitored for performance		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,595	900	34.7%
227001 Travel inland	10,610	5,287	49.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,205	6,187	46.9%
Domestic Dev't:	10,028	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,232</b>	<b>6,187</b>	<b>26.6%</b>

**Function: District Commercial Services***1. Higher LG Services*

**Vote: 596** Serere District**2014/15 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****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	2000 (Trade licenses issued in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)	800 (Business Licenses issued)	40.00	Delay in remittance of funds. The project (DICCOS) use calendar year which is not in tandem with the financial years used by the government reporting
No of businesses inspected for compliance to the law	0 (Not planned)	0 (Not planned)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	10 (Sensitisation meetings conducted in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)	12 (Sensitisation meetings conducted)	120.00	
No of awareness radio shows participated in	12 (Talk shows conducted)	7 (Talk shows conducted to date)	58.33	
Non Standard Outputs:	Motorcycles, computers maintained, utilities Paid, motivation allowance Paid, stationery news papers , notice board, small equipment pocured	Motorcycles, computers maintained, utilities Paid, motivation allowance Paid, stationery news papers , notice board, small equipment pocured		

**Expenditure**

211103 Allowances	0	576	N/A
221001 Advertising and Public Relations	0	3,184	N/A
221009 Welfare and Entertainment	0	2,500	N/A
221011 Printing, Stationery, Photocopying and Binding	0	300	N/A
221012 Small Office Equipment	0	60	N/A
221014 Bank Charges and other Bank related costs	0	39	N/A
223005 Electricity	0	120	N/A
227001 Travel inland	0	3,571	N/A
227004 Fuel, Lubricants and Oils	0	800	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	24,802	11,150	Non Wage Rec't: 45.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>24,802</b>	<b>11,150</b>	<b>Total 45.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 596** Serere District**2014/15 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****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	12 Monthly staff salaries paid to 5 staff in DHO office 45 serere HCIV, 34 Apapai HCIV, 12 Kadungulu HCIII, 12 Bugondo HCIII, 12 Pingire HCIII, 14 Kateta HCIII, 13 Atiira HCIII, 17 kyere HCIII, 3 Omagoro HCII, 2 Akoboi HCII, 3 Kagwara HCII, 7 Kamod HCII, 5 Aarapoo HCII, 2 Kateta moru HCII, 2 Kamusala HCII, 2 Oburin HC II. 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. books and periodicals purchased	9 Monthly staff salaries paid to 5 staff in DHO office 45 serere HCIV, 34 Apapai HCIV, 12 Kadungulu HCIII, 12 Bugondo HCIII, 12 Pingire HCIII, 14 Kateta HCIII, 13 Atiira HCIII, 17 kyere HCIII, 3 Omagoro HCII, 2 Akoboi HCII, 3 Kagwara HCII, 7 Kamod HCII, 5 Aarapoo	0	challenges of delays of the procurement process caused delays in start of all the construction projects. delays in the releases of 4th quarter funds caused delays in clearing of retention of some contractors on time. increase of market prices caused hiccups
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**Expenditure**

211101 General Staff Salaries	<b>1,600,667</b>	1,082,968	67.7%
221002 Workshops and Seminars	<b>15,200</b>	12,000	78.9%
221005 Hire of Venue (chairs, projector, etc)	<b>2,700</b>	300	11.1%
227001 Travel inland	<b>38,582</b>	24,150	62.6%
227004 Fuel, Lubricants and Oils	<b>17,200</b>	16,689	97.0%
228002 Maintenance - Vehicles	<b>4,100</b>	800	19.5%
221009 Welfare and Entertainment	<b>8,700</b>	10,188	117.1%
221011 Printing, Stationery, Photocopying and Binding	<b>6,500</b>	3,742	57.6%
221012 Small Office Equipment	<b>1,000</b>	100	10.0%
222001 Telecommunications	<b>2,715</b>	2,450	90.2%



**Vote: 596** Serere District**2014/15 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**

Wage Rec't:	<b>1,600,667</b>	Wage Rec't:	1,082,968	Wage Rec't:	67.7%
Non Wage Rec't:	<b>46,898</b>	Non Wage Rec't:	23,275	Non Wage Rec't:	49.6%
Domestic Dev't:		Domestic Dev't:	2,428	Domestic Dev't:	0.0%
Donor Dev't:	<b>60,000</b>	Donor Dev't:	44,714	Donor Dev't:	74.5%
<b>Total</b>	<b>1,707,565</b>	<b>Total</b>	<b>1,153,385</b>	<b>Total</b>	<b>67.5%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation activities conducted 50 Open defecation villages identified 50 villages triggered 50 communities sensitised 50 follow-up visits conducted 50 villages verified on ODF 1 sanitation week held. 1 global hand washing day celebrated, 1 world toilet day celebrated. 2 meeting for orientation of corps. 4 quarterly review meetings held. 10 sub county meetings held. 8 DHT monitoring visits done. 8 political monitoring visits done and 9 national consultations held.  2 radio talk shows conducted 2 music and drama shows conducted	Sanitation activities conducted. 6 follow up visits conducted in the new villages. one quarterly review meeting conducted on sanitation. one radio talk show held. One hundred spot messages aired out to the communities on sanitation. sanitation activities held	0	No releases for the activities in the 3rd quarter. lack of political support from some leaders notably in Pingire S/C.
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**Expenditure**

227001 Travel inland	<b>174,211</b>	6,820	3.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>196,460</b>	6,820	3.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>196,460</b>	<b>6,820</b>	<b>3.5%</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	0 (N/A)	0 (No NGO Hospitals in serere.)	0	N/A
Number of inpatients that visited the NGO hospital facility	652 (Inpatients visited NGO hospitals)	1032 (Cumulatively 1032 in patients visited NGO facilities)	158.28	
Number of outpatients that visited the NGO hospital facility	0 (N/A)	0 (No NGO Hospitals in serere.)	0	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

**Vote: 596** Serere District**2014/15 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**

263318 Conditional transfers for NGO Hospitals 35,364 26,523 75.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,364	Non Wage Rec't:	26,523	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>35,364</b>	<b>Total</b>	<b>26,523</b>	<b>Total</b>	<b>75.0%</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	425 (425 in patients visited NGO units)	1490 (Cumulatively 1490 inpatients visited NGO facilities)	350.59	The over performance is due to the constant supply of vaccines by NMS and increased OPD attendance is due to the rainy season escalating malaria cases. improved support supervision to oversee the health work force.increased deliveries is due to mentorship
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	451 (451 children immunised in NGO units)	3535 (Cumulatively 3535 children were immunised against Pentavalent Vaccine in NGO facilities)	783.81	
No. and proportion of deliveries conducted in the NGO Basic health facilities	456 (456 deliveries conducted in NGO units)	647 (Cumulatively 647 deliveries were conducted in ngo facilities)	141.89	
Number of outpatients that visited the NGO Basic health facilities	452 (Outpatients visited the NGO basic health facilities.)	13706 (Cumulatively 13706 out patients visited NGObasic health facilities)	3032.30	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263317 Conditional transfers for District Hospitals 116,398 43,894 37.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	56,398	Non Wage Rec't:	43,894	Non Wage Rec't:	77.8%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	60,000	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>116,398</b>	<b>Total</b>	<b>43,894</b>	<b>Total</b>	<b>37.7%</b>

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

%age of approved posts filled with qualified health workers	64 (64 % of approved posts filled with qualified health workers)	64 (64 %of approved posts filled with qualified health worker)	100.00	The over performance is due to the constant supply of vaccines by NMS and increased OPD attendance is due to the rainy season escalating malaria cases. improved support supervision to oversee the health work force.increased deliveries is due to mentorship
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**Vote: 596** Serere District**2014/15 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
<b>5. Health</b>				
Number of trained health workers in health centers	124 (Health workers in 16 HCs trained: 28 Serere HCIV, 28 Apapai HCIV, 7 Bugondo HCIII, 8 Kadungulu HCIII, 10 Pingire HCIII, 8 Kateta HCIII, 8 Kyere HCIII, 11 Atiira HCIII, 3 Omagoro HCII, 4 Akaboi HCII, 4 kagwara HCII, 5 kamod HCII, 2 Aarapoo HCII, 3 kateta moru HCII, 3 kamusala HCII, 2 Oburin HC II)	58 (Cumulatively 58 health workers trained in health facilities)	46.77	
No. of trained health related training sessions held.	45 (45 health workers trained in all health facilities)	59 (Cumulatively 59 health related training sessions held)	131.11	
Number of outpatients that visited the Govt. health facilities.	23413 (23413 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)	179362 (Cumulatively 179362 outpatients visited Government facilities)	766.08	
No. and proportion of deliveries conducted in the Govt. health facilities	88240 (56000 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)	26790 (Cumulatively 26790 deliveries were conducted in Government facilities)	30.36	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (98 villages with functional VHTs trained district wide)	95 (95 % of villages with functional VHTs trained district wide)	96.94	
No. of children immunized with Pentavalent vaccine	7684 (6755 children immunised with pentavalent vaccine)	21590 (Cumulatively 21590 children were immunised with pentavalent vaccine)	280.97	
Number of inpatients that visited the Govt. health facilities.	183240 (183240 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)	15573 (Cumulatively 15573 inpatients visited Government facilities)	8.50	

**Vote: 596** Serere District**2014/15 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**

Non Standard Outputs: N/A N/A

*Expenditure*

263313 Conditional transfers for PHC- Non wage	31,288	23,818	76.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,288	23,818	76.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	62,000	0	0.0%
<b>Total</b>	<b>93,288</b>	<b>23,818</b>	<b>25.5%</b>

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

Non Standard Outputs:	4 bathing shelters constructed in Omagoro HCII, Akoboi HCII, Aarapoo HCII and Kagwara HCII	4 bathing shelters constructed in Omagoro HCII, Akoboi HCII, Aarapoo HCII and Kagwara HCII	0	There were funds that were balances at the end of FY 13/14 which was used for construction of bath shelters in omagoro,aarapoo,akoboi kagwara hc iis.
	Payment of retention of works done in Aarapoo health centre II,omagoro health centre ii and Kagwara HCII	Payment of retention of works done in Aarapoo health centre II,omagoro health centre ii and Kagwara HCII		

*Expenditure*

231001 Non Residential buildings (Depreciation)	35,000	50,503	144.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	35,000	50,503	144.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,000</b>	<b>50,503</b>	<b>144.3%</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)	0	challenges due to administrative reviews of contracts wasting time for initiation of works and delays.
No of maternity wards constructed	1 (Marternity constructed in Omagoro HCII	1 (Contractor on site and on slab level in omagoro HC II Maternit)	100.00	
	Antenatal clinic floor rehabilitated in Serere HCIV)			

Non Standard Outputs: N/A N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	53,464	12,950	24.2%
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**Vote: 596** Serere District**2014/15 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>53,464</b>	Domestic Dev't:	12,950	Domestic Dev't:	24.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>53,464</b>	<b>Total</b>	<b>12,950</b>	<b>Total</b>	<b>24.2%</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	1142 (No. of teachers paid salaries)	1142 (No. of teachers paid salaries)	100.00	The department had 1500 qualified teachers and paid salaries for 1142 teachers, 6 construction monitored and one quarterly report submitted
No. of qualified primary teachers	1500 (No. of qualified primary teachers)	1500 (No. of teachers paid salaries)	100.00	
Non Standard Outputs:	4 quarterly reports prepared and submitted. 14 Construction and supplies projects monitored 1 filing cabinet procured 1 set of computer procured 2 motorcycles procured 2 office tables and 2 office chairs 2 workshops and seminars conducted. 3 UPE and USE accountabilities collected from 97 Primary Schools and 8 Government aided schools and Community Polytechnique.	1 quarterly report 6 Construction and supplies projects monitored 2 office tables and 2 office chairs		

**Expenditure**

221009 Welfare and Entertainment	<b>600</b>	507	84.5%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	6,817	227.2%
221014 Bank Charges and other Bank related costs	<b>600</b>	315	52.5%
211101 General Staff Salaries	<b>7,099,478</b>	5,215,582	73.5%
227001 Travel inland	<b>10,631</b>	48,990	460.8%
227004 Fuel, Lubricants and Oils	<b>5,500</b>	720	13.1%
273102 Incapacity, death benefits and funeral expenses	<b>2,000</b>	300	15.0%

**Vote: 596** Serere District**2014/15 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**

Wage Rec't:	7,099,478	Wage Rec't:	5,215,582	Wage Rec't:	73.5%
Non Wage Rec't:	30,131	Non Wage Rec't:	57,649	Non Wage Rec't:	191.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,129,609</b>	<b>Total</b>	<b>5,273,231</b>	<b>Total</b>	<b>74.0%</b>

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

No. of pupils sitting PLE	5800 (No. of pupils sitting PLE.)	5782 (Post PLE activity done)	99.69	Int quate three the enrollment was stable
No. of Students passing in grade one	500 (No. of students passing in grade one.)	500 (No. of students passing in grade one.)	100.00	,no dropOut , four review meetings held. And 5782 students passed PLE.
No. of student drop-outs	125 (No. of student droup out.)	0 (No. of student droup out)	.00	
No. of pupils enrolled in UPE	84146 ( pupils enrolled in primary schools in 97 schools.)	84146 ( pupils enrolled in primary schools in 97 schools)	100.00	
Non Standard Outputs:	15 review meetings held. 2 pre- PLE tests conducted	4 review meetings held		

*Expenditure*

263104 Transfers to other govt. units	662,254	470,486	71.0%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	662,254	Non Wage Rec't:	470,486	Non Wage Rec't:	71.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	662,254	Total	470,486	Total	71.0%

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

No. of classrooms constructed in UPE	6 (2 classrooms office and a store in Kamod p/s, 2 in Kateta model p/s office and a store, 2 classrooms, office and a store in Kateng.)	2 (2 classrooms, office and a store in Kateng)	33.33	The department planned for the construction of 2 classrooms in Kateng p/s and its done
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

231001 Non Residential buildings (Depreciation)	117,366	7,550	6.4%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	117,366	Domestic Dev't:	7,550	Domestic Dev't:	6.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>117,366</b>	<b>Total</b>	<b>7,550</b>	<b>Total</b>	<b>6.4%</b>

**Output: PRDP-Classroom construction and rehabilitation**

**Vote: 596** Serere District**2014/15 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 classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)	0	The planned constructions of classrooms in Aep and Kamurojo-kakor/s done
No. of classrooms constructed in UPE	8 (2 classrooms @, plus an office and a store in Kamurojo Kakor p/s, Sambwa p/s office and a store, Aep p/s, Akoboi p/s office and a store.	4 (2 classrooms, an office and a store in Aep p/s and Kamurojo -Kakor p/s.)	50.00	
	Retentions paid for: Owii P/S for, Alos P/S,)			

Non Standard Outputs: Not planned Not planned

*Expenditure*

231001 Non Residential buildings (Depreciation)	141,697		29,326		20.7%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	141,697	Domestic Dev't:	29,326	Domestic Dev't:	20.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>141,697</b>	<b>Total</b>	<b>29,326</b>	<b>Total</b>	<b>20.7%</b>

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

No. of students sitting O level	949 (No. of students sitting O level)	949 (Post UCE exams activity done)	100.00	Secondary department paid salaries for 194 teachers and 530 students enrolled for examination
No. of students passing O level	530 (No of students passing O level)	530 (No of students passing O level)	100.00	
No. of teaching and non teaching staff paid	194 (No. of teaching and non teaching staff paid)	194 (No. of teaching and non teaching staff paid)	100.00	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

211101 General Staff Salaries	1,406,644		1,054,983		75.0%
Wage Rec't:	1,406,644	Wage Rec't:	1,054,983	Wage Rec't:	75.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,406,644	Total	1,054,983	Total	75.0%

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

No. of students enrolled in USE	4949 (No. of students enrolled in USE)	4900 (No. of students enrolled in USE)	99.01	The secondary sector enrolled 4900 student as USE as beneficiaris
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

263306 Conditional transfers for Secondary Salaries	1,083,984	813,499	75.0%
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**Vote: 596** Serere District**2014/15 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>1,083,984</b>	<i>Non Wage Rec't:</i>	813,499	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,083,984</b>	<b>Total</b>	<b>813,499</b>	<b>Total</b>	<b>75.0%</b>

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

No. of students in tertiary education	500 (No. of students in tertiary education)	500 (No. of students in tertiary education)	100.00	Tertiary institution enrolled only 500 students with 20 instructors
No. Of tertiary education Instructors paid salaries	20 (No.of instructors paid salaries)	20 (No.of instructors paid salaries)	100.00	

Non Standard Outputs: Not planned Not planned

*Expenditure*

211101 General Staff Salaries	<b>210,916</b>	96,043	45.5%
228001 Maintenance - Civil	<b>205,149</b>	94,366	46.0%
<i>Wage Rec't:</i>	<b>210,916</b>	<i>Wage Rec't:</i> 96,043	<i>Wage Rec't:</i> 45.5%
<i>Non Wage Rec't:</i>	<b>205,149</b>	<i>Non Wage Rec't:</i> 94,366	<i>Non Wage Rec't:</i> 46.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>416,065</b>	<b>Total</b> 190,409	<b>Total</b> 45.8%

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

0

The department trained team managers for both primary secondary schools ,one quaterlyinspection report submitted,inter house , school ,sub county, county and District athletics competition and National conducted



**Vote: 596** Serere District**2014/15 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**

Non Standard Outputs:	Team managers of primary and secondary trained.	Team managers of primary and secondary trained.
	4 quarterly inspection of 97 and 8 secondary sch and 68 primary private schools and 12 secondary private schools.	1 quarterly inspection of 97 and 8 secondary sch and 68 primary private schools and 12 secondary private schools.
	02 inspection workshops conducted	01 inspection workshop conducted
	Inter schools and district competition conducted	Inter schools and district competition conducted
	National and District athletic competition conducted (primary and Secondary)	
	National and District games competition conducted (football, volleyball) both primary and secondary	
	National and district scouting conducted both primary, secondary and one Polytechnic Institution	
	1 Laptop procured.	

*Expenditure*

221009 Welfare and Entertainment	2,812	1,000	35.6%
221011 Printing, Stationery, Photocopying and Binding	4,500	1,894	42.1%
227001 Travel inland	7,400	16,534	223.4%
227004 Fuel, Lubricants and Oils	2,508	7,157	285.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,220	25,585	120.6%
Domestic Dev't:		1,000	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,220</b>	<b>26,585</b>	<b>125.3%</b>

**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)	20 (9 secondary schools both government grant aided and 11 private inspected and monitored)	100.00	In this sector of the department, all levels of education were inspected, tertiary, secondary, primary, Nursery and private schools
No. of tertiary institutions inspected in quarter	3 (The district has only 03 Tertiary institution both Government and private.)	3 (The district has only 03 Tertiary institution both Government and private.)	100.00	
No. of inspection reports provided to Council	4 (4 Inspection reports provided to council in Serere district)	1 (4 Inspection reports provided to council in Serere district)	25.00	

**Vote: 596** Serere District**2014/15 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	171 ( 97 government schools 06 community schools and 68 private schools district wide and)	171 (97 government schools 06 community schools and 68 private schools district wide and)	100.00	
Non Standard Outputs:	35 Nursery schools, 9 secondary schools, 1 tertiary school and 12 private secondary schools inspected	35 Nursery schools, 9 secondary schools, 1 tertiary school and 12 private secondary schools inspected		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	100	Non Wage Rec't:	2.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,500</b>	<b>100</b>	<b>Total</b>	<b>2.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	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	salaries paid, fuel procured, road committee meetings held, vehicles serviced, allowances paid, pay medical expenses, enable travel inland	0	Delayed release of funds at times
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*Expenditure*

221002 Workshops and Seminars	3,000	2,261	75.4%
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**Vote: 596** Serere District**2014/15 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
<b>7a. Roads and Engineering</b>				
221004 Recruitment Expenses	3,500	3,320	94.9%	
221008 Computer supplies and Information Technology (IT)	3,200	375	11.7%	
221009 Welfare and Entertainment	1,400	970	69.3%	
221014 Bank Charges and other Bank related costs	1,500	1,261	84.1%	
221017 Subscriptions	800	75	9.4%	
224004 Cleaning and Sanitation	1,500	246	16.4%	
227001 Travel inland	3,513	9,153	260.5%	
227004 Fuel, Lubricants and Oils	11,117	5,000	45.0%	
228002 Maintenance - Vehicles	89,161	19,302	21.6%	
Wage Rec't:	48,306	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	114,187	Non Wage Rec't: 35,675	Non Wage Rec't: 31.2%	
Domestic Dev't:	20,189	Domestic Dev't: 6,288	Domestic Dev't: 31.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>182,682</b>	<b>Total 41,963</b>	<b>Total 23.0%</b>	

**2. Lower Level Services****Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	32 (10.0 kms of roads maintained mechanically: Kateta - Osokotoit - Olagara and 21.9kms of road periodically maintained: Kyere - Orupe - Kateta (11.9kms), Serere uppershops - Akoboi HCII (10.0kms))	2 (Shape road, instal culverts, spot gravel, buy gravel, buy fuel, pay workers, open offshoots)	6.25	N/A
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**Vote: 596** Serere District**2014/15 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**

Length in Km of District roads routinely maintained	101 (101kms of District roads maintained on routine basis by road gangs: Pingire - Okidi - Kasilo (10kms), Asuret - Magoro - Kyere (11kms), Pingire - Pingire Landing site (7.6kms), Kateta - Acomia - Pingire (13.8kms), Kamod - Akoboi - Atiira (19.2kms), Brooks corner - Kateta (8.2kms), Kamod - Kasilo (4.4kms), Atiira - Old Mbale (8kms), Bugondo - Ogera - Kadungulu (18.0Kms)	8 (slash roads, oped mitre drains, desilt culverts, remove bottlenecks, reove obstacles, replace culverts, pay gangs, gang heads and overseers)	7.92	
	Periodic Maintenance: Serere upper shops- Akoboi HCII 10Kms. Routine Mechanised: Kyere- Orupe- Kateta 6.8Kms, Kateta Osokotoit Olagara, 10Kms, Aminit Pachoto bridge 0.3 kms)			
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<b>Expenditure</b>				
321412 Conditional transfers to Road Maintenance	<b>364,392</b>	415,350	114.0%	
	<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>84,728</b>	<i>Non Wage Rec't:</i> 153,258	<i>Non Wage Rec't:</i> 180.9%	
	<i>Domestic Dev't:</i> <b>279,664</b>	<i>Domestic Dev't:</i> 262,092	<i>Domestic Dev't:</i> 93.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 364,392</b>	<b>Total 415,350</b>	<b>Total 114.0%</b>	

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

Length in Km of District roads maintained.	12 (Rehabilitation of, Apokor Olumoi to Okimai 3.5 Kms Kamod to Atirir 8.5)	4 (Trees cut, bushes cleared, road shaped, mitre drains opened, culverts installed, road spot gravelled, fuel procured, workers paid, road watered & compacted, additional equipment hired)	33.33	N/A
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)	0	
No. of Bridges Repaired	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<b>Expenditure</b>				
321412 Conditional transfers to Road	<b>140,450</b>	75,561	53.8%	

**Vote: 596** Serere District**2014/15 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***Maintenance*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>140,450</b>	Domestic Dev't:	75,561	Domestic Dev't:	53.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>140,450</b>	<b>Total</b>	<b>75,561</b>	<b>Total</b>	<b>53.8%</b>

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

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	N/A
Length in Km. of rural roads constructed	2 (Low cost seal of low volume roads in the district HQTRs 0.8 kms (DANIDA), Kamod - Kasilo 0.75 Kms)	1 (Road ditched, excavation to level done, watered and compacted, gravel stabilised, road primed and surfaced, samples tested)	50.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>383,588</b>	15,519	4.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>383,588</b>	Domestic Dev't:	15,519	Domestic Dev't:	4.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>383,588</b>	<b>Total</b>	<b>15,519</b>	<b>Total</b>	<b>4.0%</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**

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 honoraria allowances ,electricity ,internet,water bills paid; office equipment maintained, fuel and other office utilities procured and supplied to District Water Office.	0	Delay accessing of accessing funds and fluctuation of fule prices
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*Expenditure*

222001 Telecommunications	<b>858</b>	150	17.5%
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**Vote: 596** Serere District**2014/15 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**

223005 Electricity	400	20	5.1%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	312	312	100.0%	
227001 Travel inland	5,484	5,352	97.6%	
227004 Fuel, Lubricants and Oils	11,360	7,488	65.9%	
228002 Maintenance - Vehicles	7,600	6,592	86.7%	
211103 Allowances	5,880	5,317	90.4%	
221008 Computer supplies and Information Technology (IT)	3,000	282	9.4%	
221011 Printing, Stationery, Photocopying and Binding	600	300	50.0%	
221017 Subscriptions	1,080	765	70.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	36,774	26,577	72.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>36,774</b>	<b>26,577</b>	<b>72.3%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	7 (7 existing water tested for quality in the villages Omoyo, Amuria, Omagara P/S, Pachoto, Serere central, Acomia, and Kamod HC II)	5 (5 existing water tested for quality in the villages of Omagara P/S, Pachoto, Serere central, Acomia, and Kamod HC II)	71.43	Not any
No. of supervision visits during and after construction	50 (25 Villages of Abil, Agule T/C, Opalai, Obululun, Otaaba, Aboloi, Orupe p/s, Omagara, Opiin II, Chamiliki, Awoja, Olagara, Akoroi B, Agurur, Mukakala, Abuket, Akuoro B, Akoroi, Labor, Opunoi-Otim, Akonyakinei, Ojeburun, Omiriai, Akumoi, and Kikota)	25 (5 Villages of Awoja, Olagara, Akoroi A, Agurur, Ogobai, Labor, Opunoi-Otim, Ojeburun Opungure, Okimai, Agola, Abulabula, Omoyo, Kadungulu p/s, Odapakol, Obur, Ocawaoi, Akumoi, Ojebururn, Ajesa, Sambwa and Kikota)	50.00	
No. of water points tested for quality	05 (5 new water points tested for quality in the villages Adiding, Ateng, Omiriai, Okukwa, and Aturia)	0 (NA)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (NA)	0	
No. of District Water Supply and Sanitation Coordination Meetings	16 (4 quarterly stakeholder coordination committee, 2 extension workers, and 10 monthly staff meetings held)	13 (3 quarterly stakeholder coordination committee, 2 extension workers, and 8 monthly staff meetings held)	81.25	
Non Standard Outputs:	Not planned	NA		

**Expenditure**

221009 Welfare and Entertainment	2,210	2,848	128.9%	
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**Vote: 596** Serere District**2014/15 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
<b>7b. Water</b>				
221011 Printing, Stationery, Photocopying and Binding	2,012	606	30.1%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400	105	4.4%	
227001 Travel inland	19,600	17,484	89.2%	
227004 Fuel, Lubricants and Oils	6,456	4,430	68.6%	
	<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> 32,698	<i>Domestic Dev't:</i> 25,473	<i>Domestic Dev't:</i> 77.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 32,698</b>	<b>Total 25,473</b>	<b>Total 77.9%</b>	

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

No. Of Water User Committee members trained	225 (225 water and sanitation committee members trained at village level of Abil , Agule T/C, Opalai , Obululun,Otaaba, Aboloi, Orupe p/s ,Omagara, Okodo central ,Chamiliki ,Awoja, Olagara ,Akoroi A ,Agurur, Mukakala, Abuket, Akuoro B, Akoroi, Labor, Opunoi-Otim, Akonyakinei, Ojeburun ,Omiriai, Akumoi, and Kikota)	225 (216 water and sanitation committee members trained at village level of Abil , Agule T/C, Opalai , Obululun,Otaaba, Aboloi, Orupe p/s ,Omagara, Okodo central ,Chamiliki ,Awoja, Olagara ,Akoroi A ,Agurur, Mukakala, Abuket, Akuoro B, Akoroi, Labor, Opunoi-Otim, Akonyakinei, Ojeburun ,Omiriai, Akumoi, and Kikota)	100.00	Limited funds to run all the community outreach demands
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (NA)	0	
No. of water and Sanitation promotional events undertaken	27 ( 01 world water day ,24 community sensitization on Hygiene and sanitation improvement, and 2 post construction support to WSC))	03 (01 world water day observed ,hand washing campai and 1post construction support to WSC) held and conducted)	11.11	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	393 (2 advocacy meetings(1 district and 1 sub county) ,365 radio spot messages run on local FM stations, 01 Hand washing campaign and 25 drama shows held in the 25 approved villages)	220 (1 district advocacy, 4 sub county meetings held in Olio,200 radio spot messages run on local FM stations, and 15 drama shows held in the 8 approved villages)	55.98	

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US\$ Thousands

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**7b. Water**

No. of water user committees formed.	25 ( 25 water and sanitation committees formed in Abil , Agule T/C, Opalai , Obululun,Otaaba, Aboloi, Orupe p/s ,Omagara, Okodo central ,Chamiliki ,Awoja, Olagara ,Akoroi A ,Agurur, Mukakala, Abuket, Akuoro B, Akoroi, Labor, Opunoi-Otim, Akonyakinei, Ojeburun ,Omiriai, Akumoi, and Kikota)	25 (25 water and sanitation committees formed in Abil , Agule T/C, Opalai , Obululun,Otaaba, Aboloi, Orupe p/s ,Omagara, Okodo central ,Chamiliki ,Awoja, Olagara ,Akoroi A ,Agurur, Mukakala, Abuket, Akuoro B, Akoroi, Labor, Opunoi-Otim, Akonyakinei, Ojeburun ,Omiriai, Akumoi, and Kikota)	100.00	
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Non Standard Outputs: Not planned NA

*Expenditure*

221001 Advertising and Public Relations	4,189	3,577	85.4%
221005 Hire of Venue (chairs, projector, etc)	300	240	80.0%
221009 Welfare and Entertainment	2,320	166	7.2%
221011 Printing, Stationery, Photocopying and Binding	2,180	1,632	74.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,488	712	13.0%
227001 Travel inland	29,360	22,682	77.3%
227004 Fuel, Lubricants and Oils	5,452	8,561	157.0%
291003 Transfers to Other Private Entities	3,480	1,300	37.4%

Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	38,870	Domestic Dev't:	73.5%
Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>38,870</b>	<b>Total</b>	<b>73.5%</b>

**3. Capital Purchases****Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11 ( Shallow wells constructed in Awoja, Olagara ,Achomia Otaati's place, Agurur, Akuoro B, Otaaba, Labor, Opunoi-Otim, Ojeburun, Akoroi B Otuala's place and Kikota villages)	0 (Not functional)	.00	Lengthy procurement process delayed the commencement of the works
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Non Standard Outputs: Not planned NA

*Expenditure*

231007 Other Fixed Assets (Depreciation)	57,530	28,997	50.4%
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**Vote: 596** Serere District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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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>57,530</b>	<i>Domestic Dev't:</i>	28,997	<i>Domestic Dev't:</i>	50.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>57,530</b>	<b>Total</b>	<b>28,997</b>	<b>Total</b>	<b>50.4%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	14 (Deep boreholes drilled in the villages, Abil , Agule T/C, Amamara, Aboloi, Orupe p/s ,Omagara, Opiin II ,Chamuliki , Abuket, Mukakala, Akoroi A, Akonyakinei, Omiriai, and Akumoi.)	0 (Not completed)	.00	NA
No. of deep boreholes rehabilitated	10 (10 Deep boreholes rehabilitated in the villages of Ocawoi ,Arapai,Agola , Opungure, Abulabula ,Kadungulu,Odapakol,Ogangai ,Omiriai,and Okimai.)	5 (5 Deep boreholes rehabilitated in the villages of Obur, Okimai, Opunoi, Odapakol, and Omiriai,)	50.00	
Non Standard Outputs:	Not planned	NA		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	303,806	19,535	6.4%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	303,806	Domestic Dev't: 19,535	Domestic Dev't: 6.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	303,806	Total 19,535	Total 6.4%

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

No. of new connections	30 (30 new connections to be made in Ocodai, and Abilayep cells)	9 (9 new connections made in Serere Central and Abilayep cells)	30.00	Inadequate funding
Length of pipe network extended (m)	500 (500m distribution network extended)	136 (136m distribution network extended in Abilayep cell)	27.20	
Collection efficiency (% of revenue from water bills collected)	01 (Sensitization of consumers in all the three wards of Kakus, Okulonyo and Osuguro)	1 (Sensitization of consumers in Osuguro ward)	100.00	
Non Standard Outputs:	Not planned	NA		

*Expenditure*

227001 Travel inland	<b>560</b>	322	57.5%
227004 Fuel, Lubricants and Oils	<b>200</b>	105	52.5%
228001 Maintenance - Civil	<b>3,090</b>	505	16.3%

**Vote: 596** Serere District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	932	Non Wage Rec't:	23.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>932</b>	<b>Total</b>	<b>23.3%</b>

**Output: Water production and treatment**

No. Of water quality tests conducted	10 (Water samples tested)	11 (11 Water samples tested for compliance to both physical and chemical compliance at both household and supply source)	110.00	High electricity tariffs
Volume of water produced	0 (Not planned)	0 (NA)	0	
Non Standard Outputs:	Umeme bills for energy consumed paid	six (06) months Electricity bills for energy consumed paid		

*Expenditure*

223005 Electricity	13,000	6,524	50.2%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	1,000	200.0%		
227001 Travel inland	500	1,000	200.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,000	Non Wage Rec't:	8,524	Non Wage Rec't:	60.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,000	Total	8,524	Total	60.9%

**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 staff salaries paid 4 backstopping & supervision visits to sub counties conducted. 4 Consultative visits to MWE, seminars & workshops attended.	9 monthly staff salaries paid. 1 Consultative visit to MWE made.	0	The transition from the outgoing Ag. Natural Resources officer who relinquished the department to the new Ag. Natural Resources Officer slowed down the
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**Vote: 596** Serere District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

progress of implementation of the planned activities.

*Expenditure*

211101 General Staff Salaries	22,976		42,313		184.2%
221008 Computer supplies and Information Technology (IT)	420		280		66.7%
221011 Printing, Stationery, Photocopying and Binding	880		293		33.3%
227002 Travel abroad	8,181		1,730		21.1%
221014 Bank Charges and other Bank related costs	900		305		33.9%
Wage Rec't:	22,976	Wage Rec't:	42,313	Wage Rec't:	184.2%
Non Wage Rec't:	17,234	Non Wage Rec't:	2,608	Non Wage Rec't:	15.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,210	Total	44,921	Total	111.7%

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	30 (30 people trained in tree planting.)	22 (People trained in tree planting and tree management.)	73.33	Cumulatively, direct procurement enabled acquisition of 17 kgs surplus of seeds from the planned 5 kgs..
Area (Ha) of trees established (planted and surviving)	27600 (23000 tree seedlings (pine:20,000, Clone eucalyptus: 7,600, Ashock: 200, & 05 kgs of pinus caribea seed procured for distribution to institutions & selected farmers districtwide)	27800 (Tree seedlings procured and distributed to institutions and farmers district-wide.)	100.72	
Non Standard Outputs:	Not planned.	Not Planned.		

*Expenditure*

223007 Other Utilities- (fuel, gas, firewood, charcoal)	43,000	14,000	32.6%		
227001 Travel inland	980	314	32.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	44,391	Non Wage Rec't:	14,314	Non Wage Rec't:	32.2%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	44,391	Total	14,314	Total	32.2%

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

No. of community members trained (Men and Women) in forestry management	20 (20 community members trained (men and women) in forestry mgt district-wide.)	44 (Community members trained (men and women) in forestry mgt district-wide.)	220.00	Woodlots rather than Agro-forestry demonstrations were established in Secondary schools, Tertiary institution (Olio Community
No. of Agro forestry Demonstrations	2 (2 trainings on Agro-forestry conducted.)	1 (Agro-forestry demonstration established.)	50.00	
Non Standard Outputs:	Not planned	Not planned.		

**Vote: 596** Serere District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Polytechnic), a few Sub-county headquarters and selected farmers to whom the seedlings were distributed.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
222001 Telecommunications	50	25	50.0%
227001 Travel inland	706	755	106.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	956	980	102.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>956</b>	<b>980</b>	<b>102.5%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	5 (1 Local Forest Reserve (Kabola) demarcated. 4 forest monitoring & compliance surveys/inspections conducted)	4 (Monitoring & compliance surveys/inspections conducted.)	80.00	Limited inspection coverage is due to lack of transport and insufficient funds to widen the coverage district-wide.
Non Standard Outputs:	Not Planned.	Not planned.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	100	50	50.0%
222001 Telecommunications	100	50	50.0%
227001 Travel inland	1,056	528	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,456	628	43.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,456</b>	<b>628</b>	<b>43.1%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	23 (Awareness raising carried out in 5 s/cs of Pingire, Labori, Olio, Serere & Kasilo T/Cs 2 wetland boundaries demarcated 2 CWAPs & 2 SWAPs developed 1 set of byelaws formulated 2 Env't committees trained 4 wetlands monitoring visits carried out 5 LLGs backstopped)	7 (2 Awareness raising carried out in Labori S/c. 1 wetland boundary demarcated in Kamusala parish. 1 Env't committee trained in 1 wetland monitoring visit carried out in 2 LLGs backstopped)	30.43	The transition from the outgoing Ag. Natural Resources officer who relinquished the department to the new Ag. Natural Resources Officer slowed down the progress of implementation of the planned activities.
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**Vote: 596** Serere District**2014/15 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**

2 consultative visits carried out)

Non Standard Outputs: Not Planned. Not planned.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	690	120	17.4%
227001 Travel inland	4,564	3,284	71.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,254	3,404	64.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,254</b>	<b>3,404</b>	<b>64.8%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	5 (1 wetland action plan and regulations (bye-laws) developed. 4 wetland sensitisation meetings held.)	2 (Sensitisations on wetland mgt held district-wide.)	40.00	Insufficient funds for wetland demarcation and community conflicts with vested interest in the wetlands especially those with contiguous lands to the wetlands.
Area (Ha) of Wetlands demarcated and restored	1 (1 wetlands of Okula (Kateta) demarcated & restored)	0 (Wetland demarcated & restored.)	.00	

Non Standard Outputs: Not Planned. Not planned.

*Expenditure*

227001 Travel inland	1,982	496	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,182	496	22.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,182</b>	<b>496</b>	<b>22.7%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	30 (30 community (15 women & 15 men) members trained on ENR)	44 (Community members (men & women) trained on ENR)	146.67	The activity was merged with community training in forestry management district-wide
Non Standard Outputs:	4 Awareness campaigns conducted at parishes.  Celebration of World Environment Day (5th June) commemorated district-wide.	1 Awareness campaign conducted at a Labori S/C covering all parishes.		

*Expenditure*

227001 Travel inland	1,525	397	26.1%
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**Vote: 596** Serere District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,025	Non Wage Rec't:	397	Non Wage Rec't:	19.6%
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>2,025</b>	<b>Total</b>	<b>397</b>	<b>Total</b>	<b>19.6%</b>

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

No. of community women and men trained in ENR monitoring	4 (4 Communities of Bugondo, Kadungulu, Olupe, Kakuja and parishes trained on ENR Monitoring.)	2 (Communities of Kadungulu & Bugondo parishes trained on ENR Monitoring.)	50.00	Reorganisation of department administration affected activity implementation.
Non Standard Outputs:	Not planned.	Not planned.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	250	62	24.8%		
227001 Travel inland	1,907	483	25.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,157	Non Wage Rec't:	545	Non Wage Rec't:	25.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,157</b>	<b>Total</b>	<b>545</b>	<b>Total</b>	<b>25.3%</b>

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

No. of monitoring and compliance surveys undertaken	4 (Monitoring & Environment compliance surveys conducted District wide)	1 (Monitoring Visit to Kyere and Kateta conducted 1 environment compliance survey conducted in Bugondo, Pigire, Olio and Kateta)	25.00	The activity was deferred for implementation in Q4.
Non Standard Outputs:	Not Planned.	Not planned.		

*Expenditure*

227001 Travel inland	1,898	475	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,198	Non Wage Rec't:	475	Non Wage Rec't:	21.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,198	Total	475	Total	21.6%

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	4 (Environmental compliance visits conducted district wide)	3 (Environmental compliance visits conducted district wide.)	75.00	The reorganisation of the department's top management stalled the activity now to be undertaken in Q4.
Non Standard Outputs:	Not planned.	Not planned.		

*Expenditure*

222001 Telecommunications	200	50	25.0%
227001 Travel inland	952	238	25.0%

**Vote: 596** Serere District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,152	Non Wage Rec't:	288	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,152</b>	<b>Total</b>	<b>288</b>	<b>Total</b>	<b>25.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	13 staff salaries paid 4 coordination meeting conducted 18 field visits conducted 4 staff meeting held 4 sensitisation meetings on human rights held	13 staff salaries paid 3 coordination meetings conducted 5 field visits conducted 2 staff meeting held 3 quarterly reports submitted to ministry	0	Inadiquet funds hindered the carrying out of sensitisation meeting on human rights.
	1 set of office chairs procured 1 vehicle and 2 motorcycles maintained			

**Expenditure**

227001 Travel inland	41,816	908	2.2%		
221008 Computer supplies and Information Technology (IT)	1,161	59	5.1%		
221011 Printing, Stationery, Photocopying and Binding	975	188	19.3%		
221014 Bank Charges and other Bank related costs	0	137	N/A		
222001 Telecommunications	92	10	10.9%		
211101 General Staff Salaries	63,102	23,807	37.7%		
Wage Rec't:	63,102	Wage Rec't:	23,807	Wage Rec't:	37.7%
Non Wage Rec't:	61,375	Non Wage Rec't:	1,302	Non Wage Rec't:	2.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	124,477	Total	25,110	Total	20.2%

**Output: Probation and Welfare Support**

No. of children settled	20 (5 vulnerable children)	8 (8 vulnerable children)	40.00	No financial support
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**Vote: 596** Serere District**2014/15 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**

	resettled district-wide.80 Cases of child abuse and neglect handled, 80 Gender Based Violence cases handled,1 computers and accessories procured, Anti virus software installed 4 reports submitted to line Ministry Headquarters. 2 home visits and monitoring conducted.)	resettled district-wide .16 Cases of child abuse and neglect handled, 14 Gender Based Violence cases handled.)		is extended to the probation sector So the little local revenue allocated was inadequate for the completion of the planned activities
Non Standard Outputs:	Day of African Child celebrated. 20 social welfare inquiries conducted. 2 sensitisation meetings on childrens' rights & responsibilities conducted. 60 OVCs and care givers supported 2 trainings of CPCs on quality standards & SOP. 2 filling cabinets procured.	1 sensitisation meetings on childrens' rights & responsibilities conducted.		

*Expenditure*

221009 Welfare and Entertainment	1,000	40	4.0%
221011 Printing, Stationery, Photocopying and Binding	30	20	66.7%
227001 Travel inland	2,419	100	4.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,449	160	2.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,449</b>	<b>160</b>	<b>2.5%</b>

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

No. of Active Community Development Workers	6 (6 community development workers identified & trained district-wide.30 technical staff mentored on Gender issues.120 community groups mobilised and registered. Departmental workplans prepared.Reports submitted to line Ministry.Assorted stationery procured. ! Motor vehicle procured for the department. 4 Planning meeting and review meetings conducted. 2 staff refresher trainings and induction meetings conducted. 1 Departmental Motor cycle procured.	1 (20.community groups mobilised 6 Community groups monitored, Stationery & furniture procured. 2 report submitted to line ministry.)	16.67	Funds were not availed for planned activity implementtio.
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**Vote: 596** Serere District**2014/15 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**

2 filing cabinets purchased.  
1 digital camera procured.  
1 executive table and chair procured.  
Assorted furniture procured for staff.)

Non Standard Outputs: 8 field visits conducted. 1 review meetings conducted.  
3 inspection visits to work places carried out.  
20 community leaders trained on labor laws.  
4 review meetings conducted.  
4 visits to CDD projects made.  
2 motorcycles repaired & maintained.  
  
Stationery & furniture procured.  
  
4 reports submitted to line ministry.

*Expenditure*

221014 Bank Charges and other Bank related costs	0	16	N/A
222001 Telecommunications	150	40	26.7%
227001 Travel inland	2,737	436	15.9%
227004 Fuel, Lubricants and Oils	2,100	1,260	60.0%
228002 Maintenance - Vehicles	2,021	270	13.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	2,022	25.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>2,022</b>	<b>25.3%</b>

**Output: Adult Learning**

No. FAL Learners Trained	500 (Learners trained in 8 subcounties (Atiira, Bugondo, Kadungulu, Pingire, Kyere, Kateta, Olio and Labor). Payment of FAL instructors conducted, Instructoral materials procured. Learners tested. 4 reports submitted to CAO and Ministry headquarters. Verification of FAL classes conducted. Instructoral and learning materials procured. 2 Monitoring and verification visits conducted. 4 Planning and review meetings conducted.)	300 (Learners trained in 8 subcounties (Atiira, Bugondo, Kadungulu, Pingire, Kyere, Kateta, Olio and Labor). Payment of 60 FAL instructors conducted, Instructoral materials procured.. 2 report submitted to CAO Ministry headquarters)	60.00	The funds sent for FAL activities are insufficient for implementation of all the activities on plan
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**Vote: 596** Serere District**2014/15 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**

Non Standard Outputs:	60 FAL instructors paid.	180 FAL instructors allowance paid
	30 blackboards instructional materials procured and distributed to sub counties.	
	4 monitoring and supervision visits conducted. literacy day celebrated.	
	10 bicycles procured for FAL coordinators.	
	30 FAL instructors identified and trained.	
	4 coordination & review meetings conducted.	
	Literacy day celebrated.	
	10 bicycles purchased.	
	4 reports submitted to line Ministry Headquarters.	

*Expenditure*

211103 Allowances	0	2,870	N/A
221002 Workshops and Seminars	500	70	14.0%
221011 Printing, Stationery, Photocopying and Binding	705	353	50.1%
222001 Telecommunications	0	20	N/A
227004 Fuel, Lubricants and Oils	0	145	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,306	3,458	54.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,306</b>	<b>3,458</b>	<b>54.8%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	1 Stakeholders training on gender mainstreaming conducted.	Stakeholders trained on gender mainstreaming.	0	Limitations in funding gender activities makes implementation of planned activities not attainable.
	2 coordination meetings with Stakeholders held.	2 coordination meeting with staff held		
	PWDs, women, youth & elderly councils trained on income enhancement skills.			
	30 Goats procured for 6 women groups, 6 women groups monitored.			
	2 women groups trained on IGAs			
	Reports submitted to CAO and line Ministry.			

*Expenditure*

221009 Welfare and Entertainment	1,410	100	7.1%
221011 Printing, Stationery, Photocopying and Binding	500	40	8.0%

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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	140	<i>Non Wage Rec't:</i>	1.8%
<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>8,000</b>	<b>Total</b>	<b>140</b>	<b>Total</b>	<b>1.8%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	40 (80 social welfare cases handled .10 dialoqu meetings handled.2 tracings conducted and abandoned children resettled. 4 reports submitted to kine Ministry. 10 juvenile delinquents referred to approved schools and remand homes for commital.)	22 (32 social welfare cases handled 8 dialoqu meetings handled , tracing and resettlemnt of abandoned children.)	55.00	We handled the planned activities adequately because of staff commitment and motivation by CAO.
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Non Standard Outputs: Not planned N/A

**Expenditure**

221009 Welfare and Entertainment	2,200	220	10.0%
227001 Travel inland	4,328	650	15.0%
227004 Fuel, Lubricants and Oils	2,400	260	10.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,928	1,130	12.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,928	1,130	12.7%

**Output: Support to Youth Councils**

No. of Youth councils supported	10 (Youth day celebrations supported 4 planning meetings conducted 5 youth groups supported in the District 4 monitoring and supervision visits conducted throughout the District 30 Local Goats for 3 Youth Groups purchased . 1 exchange visit/economic enhancement tour conducted. 2 skills development and enterpreneurship training conducted. 4 reports submitted yo the line ministry.)	3 (3 planning meetings conducted 2 monitoring and supervision visits conducted Supported the Youth Chairperson meetings at national Council 1Executive Youth Council meeting conducted.)	30.00	Allocation to the Youth Council is insufficient for implementation of planned activities under this sector.
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Non Standard Outputs: N/A N/A

**Expenditure**

**Vote: 596** Serere District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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**9. Community Based Services**

221005 Hire of Venue (chairs, projector, etc)	0	1,000		N/A
221009 Welfare and Entertainment	500	1,074		214.8%
227001 Travel inland	3,241	1,550		47.8%
227004 Fuel, Lubricants and Oils	2,200	561		25.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	6,041	Non Wage Rec't: 4,185	Non Wage Rec't:	69.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,041</b>	<b>Total 4,185</b>	<b>Total</b>	<b>69.3%</b>

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

No. of assisted aids supplied to disabled and elderly community	4 ( 2 Monitoring and verification visits conducted 2 trainings of stakeholders on IGAs carried out. International Day of Persons with disabilities supported. 10 tricycles procured for selected PWDs 4 planning meetings conducted for disability Councils conducted 2 skills enhancement trainings on IGAs conducted. 1 training cross cutting issues conducted. Assrted stationery procured. 2 Sensitization meetings conducted at county level for PWDs special grant. 4 PWD and Elderly groups supported with local goats /sheep. Reports submitted to CAO and line Ministry. Support to Serere Disability Union enhanced. 1 International Day celebrations for Older Persons supported.)	7 (Verification of PWDs groups conducted. 2 PWD groups supported. 2 reports submitted to CAO and Ministry.)	175.00	The funds are insufficient to meet the overwhelming demand.
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Non Standard Outputs: N/A N/A

**Expenditure**

211103 Allowances	0	51		N/A
222001 Telecommunications	0	10		N/A
222002 Postage and Courier	0	10		N/A
227001 Travel inland	4,201	3,345		79.6%
227004 Fuel, Lubricants and Oils	0	164		N/A

**Vote: 596** Serere District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,201</b>	<i>Non Wage Rec't:</i>	3,580	<i>Non Wage Rec't:</i>	57.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,201</b>	<b>Total</b>	<b>3,580</b>	<b>Total</b>	<b>57.7%</b>

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

No. of women councils supported	10 (Support 10 women councils in the district. Hold planning meetings, Training on IGAs, Support International women's Day Celebrations, monitoring women projects, Support 4 women groups on IGAs, Facilitate exchange visits 4 reports submitted to line ministry)	10 (3 planning meetings held. International women's Day Celebrations supported)	100.00	The sector was not funded during the period under review.
Non Standard Outputs:	International women's day celebrated. 4 meetings conducted. 4 monitoring visits conducted. 2 women groups supported with IGAs. 1 training on IGAs conducted. 1 study tour conducted.	Nil		

*Expenditure*

211103 Allowances	<b>0</b>	150	N/A
221009 Welfare and Entertainment	<b>1,000</b>	890	89.0%
222001 Telecommunications	<b>0</b>	20	N/A
227004 Fuel, Lubricants and Oils	<b>1,000</b>	340	34.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,041</b>	<i>Non Wage Rec't:</i>	1,400
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>6,041</b>	<b>Total</b>	<b>1,400</b>
		<b>Total</b>	<b>23.2%</b>

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

Non Standard Outputs:	Community groups Sensitised on government programme, Groups supported, Programmes and community groups monitored,	17 Programmes and community groups monitored, 1 staff meeting held	0	Sensitization could not be achieved as available funds were not sufficient to conduct the activity.
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*Expenditure*

263104 Transfers to other govt. units	<b>61,143</b>	36,360	59.5%
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**Vote: 596** Serere District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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**9. Community Based Services**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	61,143	Domestic Dev't:	44,890	Domestic Dev't:	73.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>61,143</b>	<b>Total</b>	<b>44,890</b>	<b>Total</b>	<b>73.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Monthly staff salaries paid Office teas provided Car and motorbike maintained Office stationery procured Computer consumables procured 42 Travels facilitated 2 book Shelves procured for planning Unit	9 Monthly staff salaries paid Office teas provided. Car maintained. Computer consumables procured. 3 filling Cabinet procured for planning Unit  3 quarterly reports and Draft BFP submitted to Kampala.	0	Limited number of staff in the Unit.
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**Expenditure**

211101 General Staff Salaries	29,933	22,004	73.5%		
221005 Hire of Venue (chairs, projector, etc)	1,000	300	30.0%		
221011 Printing, Stationery, Photocopying and Binding	2,800	5,097	182.0%		
222001 Telecommunications	1,000	360	36.0%		
227001 Travel inland	15,543	7,225	46.5%		
228002 Maintenance - Vehicles	4,000	1,700	42.5%		
Wage Rec't:	29,933	Wage Rec't:	22,004	Wage Rec't:	73.5%
Non Wage Rec't:	39,443	Non Wage Rec't:	14,682	Non Wage Rec't:	37.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	69,376	Total	36,686	Total	52.9%

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 DTTPC minutes prepared)	9 (DTTPC minutes prepared.)	75.00	Low realisation of Local Revenue to facilitate council
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**Vote: 596** Serere District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**10. Planning**

No of qualified staff in the Unit	4 (Planning unit staffed with qualified staff)	0 (Not done)	.00	meetings.
No of minutes of Council meetings with relevant resolutions	6 (6 sets of council minutes with relevant resolutions prepared)	3 (Sets of council minutes with relevant resolutions prepared.)	50.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	700	35.0%
227001 Travel inland	<b>1,100</b>	700	63.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>3,100</b>	1,400	45.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,100</b>	<b>1,400</b>	<b>45.2%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Demographic data collected in Serere district	1 set of Demographic data collected, compiled and submitted to Uganda Bureau of Statistics.	0	Lack of availability of data make it had to collect and compile.
	Birth and death registration monitored at subcounties and health centres			
	2014 Population and housing Census Conducted in the district			
	Senistisation on important of fammily planning conducted			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	500	25.0%
227001 Travel inland	<b>4,500</b>	3,891	86.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,000</b>	4,391	54.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>4,391</b>	<b>54.9%</b>

**Output: Development Planning**

Non Standard Outputs:	4 LGMSD reports prepared and delivered to Kampala, Workplans prepared and delivered to Kampala, 4 Monitoring visits conducted	LGMSD workplans and 3 quarterly report prepared and delivered to Kampala.	0	No challenge
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*Expenditure*

**Vote: 596** Serere District**2014/15 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**

221011 Printing, Stationery, Photocopying and Binding	1,000	664	66.4%	
227001 Travel inland	5,000	1,900	38.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	7,000	2,564	36.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,000</b>	<b>2,564</b>	<b>36.6%</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 to develop the development plans FY 2015/2016- 2019-2020	1 monitoring visit conducted district wide 1 Reports prepared and submitted to the line ministries Internal Assessment of LLGs and district Conducted.	0	Late dissemination of Assessment tool consequently leading to delays in reporting.
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	8,000	2,100	26.3%	
222001 Telecommunications	2,000	60	3.0%	
227001 Travel inland	23,100	15,970	69.1%	
228002 Maintenance - Vehicles	6,402	850	13.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	42,402	18,980	44.8%	
Domestic Dev't:	3,100	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>45,502</b>	<b>18,980</b>	<b>41.7%</b>	

**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**

0 No challenge



**Vote: 596** Serere District**2014/15 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**

Non Standard Outputs: Staff salaries paid Staff salaries paid

Allowances paid

Office teas provided  
Printing and photocopying  
procured*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,150	1,097	95.4%
227001 Travel inland	4,409	4,008	90.9%
228002 Maintenance - Vehicles	4,900	1,925	39.3%
211101 General Staff Salaries	20,892	11,552	55.3%
Wage Rec't:	20,892	Wage Rec't: 11,552	Wage Rec't: 55.3%
Non Wage Rec't:	11,159	Non Wage Rec't: 7,030	Non Wage Rec't: 63.0%
Domestic Dev't:	300	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>32,351</b>	<b>Total 18,582</b>	<b>Total 57.4%</b>

**Output: Internal Audit**

No. of Internal Department Audits 4 (4 internal audits conducted) 2 (internal audits conducted departmental wise) 50.00 No Challenge

Date of submitting Quaterly Internal Audit Reports 15/10/2014 (4 audit report submitted by dates stated above) 15/04/2014 (audit report submitted by date stated above) #Error

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

*Expenditure*

221009 Welfare and Entertainment	500	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	500	1,000	200.0%
227001 Travel inland	9,000	5,159	57.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 6,459	Non Wage Rec't: 64.6%
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>10,000</b>	<b>Total 6,459</b>	<b>Total 64.6%</b>

**Vote: 596** Serere District**2014/15 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****Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>11,350,494</b>	<i>Wage Rec't:</i>	8,299,396	<i>Wage Rec't:</i>	73.1%
<i>Non Wage Rec't:</i>	<b>3,422,773</b>	<i>Non Wage Rec't:</i>	2,341,949	<i>Non Wage Rec't:</i>	68.4%
<i>Domestic Dev't:</i>	<b>2,008,631</b>	<i>Domestic Dev't:</i>	675,630	<i>Domestic Dev't:</i>	33.6%
<i>Donor Dev't:</i>	<b>182,000</b>	<i>Donor Dev't:</i>	44,714	<i>Donor Dev't:</i>	24.6%
<b>Total</b>	<b>16,963,897</b>	<b>Total</b>	<b>11,361,689</b>	<b>Total</b>	<b>67.0%</b>

**Vote: 596** Serere District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Serere town council		LCIV: HEADQUARTERS		49,605	0
Sector: Public Sector Management				45,700	0
LG Function: Local Government Planning Services				45,700	0
Capital Purchases					
Output: Specialised Machinery and Equipment				40,000	0
LCII: Not Specified				40,000	0
Item: 231005 Machinery and equipment					
4 SOLAR PLATES procured	DISTRICT HEADQUARTERS	Other Transfers from Central Government	Being Procured	40,000	0
Output: Furniture and Fixtures (Non Service Delivery)				5,700	0
LCII: Osuguro				5,700	0
Item: 231006 Furniture and fittings (Depreciation)					
2 executive office chairs procured	District planning Unit at District HEADQUARTERS	LGMSD (Former LGDP)	Being Procured	5,700	0
2 executive office tables procured					
Sector: Accountability				3,905	0
LG Function: Financial Management and Accountability(LG)				3,905	0
Capital Purchases					
Output: Office and IT Equipment (including Software)				3,905	0
LCII: Not Specified				3,905	0
Item: 231005 Machinery and equipment					
02 safe	District Head Quarters	District Equalisation Grant	Being Procured	3,905	0

**Vote: 596** Serere District**2014/15 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>361,474</b>	<b>127,842</b>
<b>Sector: Works and Transport</b>				<b>62,292</b>	<b>8,249</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>62,292</b>	<b>8,249</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>17,042</b>	<b>8,249</b>
LCII: Bugondo				13,214	7,209
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine maintenance of roads</b>	Bugondo - Ogera - Kadungulu road (18 Kms)	Other Transfers from Central Government	N/A	13,214	7,209
LCII: Kamod				3,828	1,040
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine maintenance of roads</b>	Kamod-kasilo(4.4)	Other Transfers from Central Government	N/A	3,828	1,040
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>45,250</b>	<b>0</b>
LCII: Kamod				45,250	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Rehabilitation of Kamod-Atirir Road 7.5Kms</b>	Kamod	LGMSD (Former LGDP)PRDP	N/A	45,250	0
<b>Sector: Education</b>				<b>136,749</b>	<b>96,070</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>136,749</b>	<b>96,070</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>29,326</b>
LCII: Kadungulu				0	29,326
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retentions paid for 2 class room construction, office and store to Owii p/s, for 2 class room construction, office and store to Owii p/s,Alor p/s, and pit latrine construction in Owii p/s</b>		Conditional Grant to SFG	Completed	0	29,326
<b>Output: Teacher house construction and rehabilitation</b>				<b>48,461</b>	<b>0</b>
LCII: Agule				48,461	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of Two-in- One teachers House</b>	Alepiplep- Alor P/s	Conditional Grant to SFG	Being Procured	48,461	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>88,288</b>	<b>66,744</b>
LCII: Agule				17,332	13,197
Item: 263104 Transfers to other govt. units					

**Vote: 596** Serere District**2014/15 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>361,474</b>	<b>127,842</b>
<b>Owii p/s</b>	Madoch	Conditional Grant to Primary Education	N/A	2,772	2,402
<b>Alor P/S</b>	Alor	Conditional Grant to Primary Education	N/A	6,648	5,083
<b>Agule P/S</b>	Agule	Conditional Grant to Primary Education	N/A	7,912	5,713
LCII: Bugondo Item: 263104 Transfers to other govt. units				9,667	7,221
<b>Ogelak P/S</b>	Ogelak	Conditional Grant to Primary Education	N/A	6,153	4,591
<b>Kabos P/S</b>	Kabos	Conditional Grant to Primary Education	N/A	3,514	2,631
LCII: Kamod Item: 263104 Transfers to other govt. units				23,750	18,210
<b>BUGONDO P/S</b>	Bugondo	Conditional Grant to Primary Education	N/A	9,841	7,781
<b>Oculura P/S</b>	Oculura	Conditional Grant to Primary Education	N/A	3,846	3,377
<b>KAMOD P/S</b>	Kamod	Conditional Grant to Primary Education	N/A	10,062	7,051
LCII: Kongoto Item: 263104 Transfers to other govt. units				20,378	14,736
<b>Apapai Kasilo P/S</b>	Apapai	Conditional Grant to Primary Education	N/A	6,628	4,762
<b>Olobai Kasilo P/S</b>	Olobai	Conditional Grant to Primary Education	N/A	7,024	4,839
<b>Kongoto P/S</b>	Kongoto	Conditional Grant to Primary Education	N/A	6,726	5,136
LCII: Ogera Item: 263104 Transfers to other govt. units				17,161	13,380
<b>Bugondo Bugondo P/S</b>	Bugondo	Conditional Grant to Primary Education	N/A	5,029	4,486
<b>Toror P/S</b>	Toror	Conditional Grant to Primary Education	N/A	4,823	4,243

**Vote: 596** Serere District**2014/15 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>361,474</b>	<b>127,842</b>
<b>Ogera P/S</b>	Ogera	Conditional Grant to Primary Education	N/A	7,308	4,651
<b>Sector: Health</b>				<b>106,005</b>	<b>19,381</b>
<b>LG Function: Primary Healthcare</b>				<b>106,005</b>	<b>19,381</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>37,131</b>	<b>0</b>
LCII: Kongoto				10,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Generator of Apapai HCIV connected to the Theatre. Theatre wired.</b>	Apapai HCIV	LGMSD (Former LGDP) (PRDP)	Being Procured	10,000	0
				(For 4th quarter)	
LCII: Ogera				27,131	0
Item: 231002 Residential buildings (Depreciation)					
<b>1Staff house constructed</b>	Bugondo HCIII	Conditional Grant to PRDP - development	Being Procured	27,131	0
				(on wall plate)	
<b>Output: Theatre construction and rehabilitation</b>				<b>8,000</b>	<b>0</b>
LCII: Kongoto				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>1Theatre rehabilitated in Apapai HC IV (apply Terrazo)</b>	Apapai HC IV	Conditional Grant to PHC Salaries	Not Started	8,000	0
				(terrazo complete)	
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>34,428</b>	<b>10,978</b>
LCII: Bugondo				34,428	10,978
Item: 263317 Conditional transfers for District Hospitals					
<b>Conditional tranfers of PHC NGO + Donor Devt</b>	Apapai HCIV	Conditional Grant to PHC - development	N/A	24,076	8,006
<b>Conditional tranfers of PHC NGO + Donor Deve</b>	Bugondo HCIII	Conditional Grant to PHC - development	N/A	10,352	2,973
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>26,446</b>	<b>8,403</b>
LCII: Bugondo				10,429	8,403
Item: 263313 Conditional transfers for PHC- Non wage bugondo hc iii					
				Conditional Grant to PHC - development	N/A
				1,490	1,843
<b>kasilo hsd</b>				Conditional Grant to PHC - development	N/A
				4,470	500
<b>apapai HC IV</b>				Conditional Grant to PHC - development	N/A
				4,470	6,059

**Vote: 596** Serere District**2014/15 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>361,474</b>	<b>127,842</b>
LCII: Kamod				2,207	0
Item: 263104 Transfers to	other govt. units				
<b>Money tranfered</b>	Kamod HC II	PHC	N/A	2,207	0
<b>Heealth Centres</b>					
LCII: Kongoto				9,857	0
Item: 263104 Transfers to	other govt. units				
<b>Money tranfered</b>	Apapai HC IV	PHC	N/A	5,429	0
<b>Heealth Centres</b>					
<b>Money tranfered</b>	Kasilo HSD	PHC	N/A	4,429	0
<b>Heealth Units</b>					
LCII: Ogera				3,952	0
Item: 263104 Transfers to	other govt. units				
<b>Money tranfered</b>	Bugondo village	PHC	N/A	3,952	0
<b>Heealth Centres</b>					
<b>Sector: Water and Environment</b>				<b>48,560</b>	<b>4,142</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>48,560</b>	<b>4,142</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,230</b>	<b>4,142</b>
LCII: Kongoto				5,230	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Otaba village	Conditional transfer for Rural Water	Being Procured	5,230	0
LCII: Not Specified				0	4,142
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Mairomukaga village	Conditional transfer for Rural Water	Completed	0	4,142
<b>Output: Borehole drilling and rehabilitation</b>				<b>43,330</b>	<b>0</b>
LCII: Kongoto				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>	Opungure village	Conditional transfer for Rural Water	Being Procured	9,000	0
LCII: Opuure				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deepborehole drilling</b>	village	Conditional transfer for Rural Water	Being Procured	17,165	0
LCII: Toror				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deepborehole drilling</b>	Amamara village	Conditional transfer for Rural Water	Being Procured	17,165	0

**Vote: 596** Serere District**2014/15 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>361,474</b>	<b>127,842</b>
<i>Sector: Social Development</i>				<i>7,867</i>	<i>0</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,867</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,867</b>	<b>0</b>
LCII: Bugondo				7,867	0
Item: 263104 Transfers to other govt. units					
<b>Bugondo S/county</b>		LGMSD (Former LGDP)	N/A	7,867	0



**Vote: 596** Serere District**2014/15 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>292,553</b>	<b>147,660</b>
<b>Sector: Education</b>				<b>204,956</b>	<b>127,662</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>117,900</b>	<b>58,252</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>37,015</b>	<b>0</b>
LCII: Kabulabula				37,015	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms , office and a store</b>	Kateng p/s	Conditional Grant to SFG	Being Procured	37,015	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>80,885</b>	<b>58,252</b>
LCII: Iruko				20,005	13,792
Item: 263104 Transfers to other govt. units					
<b>Otirono P/S</b>	Otirono	Conditional Grant to Primary Education	N/A	7,582	5,279
<b>Aboloi P/S</b>	Aboloi	Conditional Grant to Primary Education	N/A	4,467	3,565
<b>Iruko P/S</b>	Iruko	Conditional Grant to Primary Education	N/A	7,956	4,947
LCII: Kadungulu				29,007	21,138
Item: 263104 Transfers to other govt. units					
<b>Kateng p/s</b>	Ateng	Conditional Grant to Primary Education	N/A	3,575	2,891
<b>Adukut P/S</b>	Adukut	Conditional Grant to Primary Education	N/A	5,043	6,211
<b>Kadungulu Township P/S</b>	Kadungulu	Conditional Grant to Primary Education	N/A	4,780	3,368
<b>Adwenyi P/S</b>	Adwenyi	Conditional Grant to Primary Education	N/A	8,547	3,522
<b>Kadungulu P/S</b>	Kadungulu	Conditional Grant to Primary Education	N/A	7,062	5,145
LCII: Kagwara				31,874	23,323
Item: 263104 Transfers to other govt. units					
<b>Agwara Port P/S</b>	Agwara	Conditional Grant to Primary Education	N/A	6,595	5,168
<b>Kagwara P/S</b>	Kagwara	Conditional Grant to Primary Education	N/A	9,582	6,397

**Vote: 596** Serere District**2014/15 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>292,553</b>	<b>147,660</b>
<b>Aputon P/S</b>	Aputon	Conditional Grant to Primary Education	N/A	7,639	6,012
<b>Abulabula P/S</b>	Abulabula	Conditional Grant to Primary Education	N/A	8,057	5,746
<b>LG Function: Secondary Education</b>				<b>87,056</b>	<b>69,410</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>87,056</b>	<b>69,410</b>
LCII: Kadungulu				87,056	69,410
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kadungulu ss</b>	Kadungulu	Construction of Secondary Schools	N/A	87,056	69,410
<b>Sector: Health</b>				<b>31,565</b>	<b>19,997</b>
<b>LG Function: Primary Healthcare</b>				<b>31,565</b>	<b>19,997</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,000</b>	<b>13,234</b>
LCII: Kagwara				2,000	13,234
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 bathing shelter constructed</b>	Kagwara HCII	Conditional Grant to PHC - PRDP	Completed	2,000	13,234
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>2,738</b>	<b>0</b>
LCII: Kadungulu				2,738	0
Item: 231002 Residential buildings (Depreciation)					
<b>1 Staff house rehovated</b>	kadungulu HCIII	Conditional Grant to PRDP - development	Not Started (workplan changed)	2,738	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>18,619</b>	<b>4,228</b>
LCII: Kadungulu				17,019	2,973
Item: 263317 Conditional transfers for District Hospitals					
<b>Conditional tranfers of PHC NGO + Donor Deve</b>	Kadungulu HCIII	Conditional Grant to PHC - development	N/A	17,019	2,973
LCII: Kagwara				1,600	1,256
Item: 263317 Conditional transfers for District Hospitals					
<b>Conditional tranfers of PHC NGO + Donor Deve</b>	Kagwara HCII	Conditional Grant to PHC - development	N/A	1,600	1,256
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,208</b>	<b>2,534</b>
LCII: Kadungulu				5,442	1,843
Item: 263104 Transfers to other govt. units					

**Vote: 596** Serere District**2014/15 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>292,553</b>	<b>147,660</b>
<b>Money tranfered Heealth Centres</b>	Kadungulu HC III	PHC	N/A	3,952	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>kadungulu hc iii</b>		Conditional Grant to PHC - development	N/A	1,490	1,843
LCII: Kagwara				2,766	691
Item: 263104 Transfers to other govt. units					
<b>Money tranfered Heealth Centres</b>	Kagwara HC II	PHC	N/A	2,207	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>kagwara hc ii</b>		Conditional Grant to PHC - development	N/A	559	691
<b>Sector: Water and Environment</b>				<b>47,165</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,165</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>12,000</b>	<b>0</b>
LCII: Kadungulu				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of one stance drianable toilet</b>	Omoyo village	Conditional transfer for Rural Water	Being Procured	12,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>35,165</b>	<b>0</b>
LCII: Iruko				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deepborehole drilling</b>	Aboloi village	Conditional transfer for Rural Water	Being Procured	17,165	0
LCII: Kabulabula				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>	Abulabula village	Conditional transfer for Rural Water	Being Procured	9,000	0
LCII: Kadungulu				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>	Omoyo T/C village	Conditional transfer for Rural Water	Being Procured	9,000	0
<b>Sector: Social Development</b>				<b>8,867</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,867</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,867</b>	<b>0</b>
LCII: Kadungulu				8,867	0
Item: 263104 Transfers to other govt. units					

**Vote: 596** Serere District**2014/15 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>292,553</b>	<b>147,660</b>
Kadungulu S/county		LGMSD (Former LGDP)	N/A	8,867	0

**Vote: 596** Serere District**2014/15 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>153,669</b>	<b>66,804</b>
<b>Sector: Education</b>				<b>113,643</b>	<b>64,857</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>40,975</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>37,015</b>	<b>0</b>
LCII: kamod				37,015	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms</b>	Kamod P/s	Conditional Grant to SFG	Being Procured	37,015	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,960</b>	<b>0</b>
LCII: kamod				3,960	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of 36 3 seater desks</b>	Kamod p/s	Conditional Grant to SFG	Being Procured	3,960	0
<b>LG Function: Secondary Education</b>				<b>72,668</b>	<b>64,857</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,668</b>	<b>64,857</b>
LCII: kamod				72,668	64,857
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kamod ss</b>	kamod	Construction of Secondary Schools	N/A	72,668	64,857
<b>Sector: Health</b>				<b>2,159</b>	<b>1,947</b>
<b>LG Function: Primary Healthcare</b>				<b>2,159</b>	<b>1,947</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,600</b>	<b>1,256</b>
LCII: kamod				1,600	1,256
Item: 263317 Conditional transfers for District Hospitals					
<b>Conditional tranfers of PHC NGO + Donor Deve</b>	Kamod HCII	Conditional Grant to PHC - development	N/A	1,600	1,256
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>559</b>	<b>691</b>
LCII: kamod				559	691
Item: 263313 Conditional transfers for PHC- Non wage					
<b>kamod hc ii</b>		Conditional Grant to PHC - development	N/A	559	691
<b>Sector: Water and Environment</b>				<b>29,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>29,000</b>	<b>0</b>
LCII: kamod				29,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Piped water System</b>	Kamod	Conditional transfer for Rural Water	Being Procured	29,000	0

**Vote: 596** Serere District**2014/15 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>153,669</b>	<b>66,804</b>
<i>Sector: Social Development</i>				<i>8,867</i>	<i>0</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,867</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,867</b>	<b>0</b>
LCII: kasilo				8,867	0
Item: 263104 Transfers to other govt. units					
<b>Kasilo T/council</b>		LGMSD (Former LGDP)	N/A	8,867	0

**Vote: 596** Serere District**2014/15 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>239,944</b>	<b>51,703</b>
<b>Sector: Education</b>				<b>44,420</b>	<b>32,379</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,420</b>	<b>32,379</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,420</b>	<b>32,379</b>
LCII: Aarapoo				25,538	19,445
Item: 263104 Transfers to other govt. units					
<b>6846711</b>	Aarapoo	Conditional Grant to Primary Education	N/A	7,305	5,998
<b>Mulondo P/S</b>	Mulondo	Conditional Grant to Primary Education	N/A	3,905	3,113
<b>Labori P/S</b>	Labori	Conditional Grant to Primary Education	N/A	8,686	5,743
<b>Garama P/S</b>	Garama	Conditional Grant to Primary Education	N/A	5,641	4,590
LCII: Aswii				5,190	3,228
Item: 263104 Transfers to other govt. units					
<b>Aswii p/s</b>	Aswii	Conditional Grant to Primary Education	N/A	5,190	3,228
LCII: Labori				13,693	9,706
Item: 263104 Transfers to other govt. units					
<b>Labori Otoba P/S</b>	Otoba	Conditional Grant to Primary Education	N/A	4,072	3,185
<b>Opunoi P/S</b>	Opunoi	Conditional Grant to Primary Education	N/A	9,621	6,521
<b>Sector: Health</b>				<b>40,032</b>	<b>15,181</b>
<b>LG Function: Primary Healthcare</b>				<b>40,032</b>	<b>15,181</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,000</b>	<b>13,234</b>
LCII: Aarapoo				2,000	13,234
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 bathing shelter constructed</b>	Aarapoo HCII	Conditional Grant to PHC - PRDP	Completed	2,000	13,234
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>27,000</b>	<b>0</b>
LCII: Aarapoo				27,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>1 Staff house constructed</b>	Aarapoo HCII	Conditional Grant to PRDP - development	Not Started	27,000	0
			(workplan changed)		
<i>Lower Local Services</i>					

**Vote: 596** Serere District**2014/15 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>239,944</b>	<b>51,703</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,267</b>	<b>1,256</b>
LCII: Aarapoo				8,267	1,256
Item: 263317 Conditional transfers for District Hospitals					
<b>Conditional tranfers of PHC NGO + Donor Devt</b>	Aarapoo HCII	Conditional Grant to PHC - development	N/A	8,267	1,256
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,766</b>	<b>691</b>
LCII: Aarapoo				2,766	691
Item: 263104 Transfers to other govt. units					
<b>Money tranfered Heealth Centres</b>	Aarapoo HC II	PHC	N/A	2,207	0
Item: 263313 Conditional transfers for PHC- Non wage aarapoo hc ii		Conditional Grant to PHC - development	N/A	559	691
<b>Sector: Water and Environment</b>				<b>36,625</b>	<b>4,142</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>36,625</b>	<b>4,142</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>10,460</b>	<b>4,142</b>
LCII: Aarapoo				0	4,142
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Aarapoo village	Conditional transfer for Rural Water	Completed	0	4,142
LCII: Labori				5,230	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Labori village	Conditional transfer for Rural Water	Being Procured	5,230	0
LCII: Ojetenyang				5,230	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Olagara village	Conditional transfer for Rural Water	Being Procured	5,230	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,165</b>	<b>0</b>
LCII: Aarapoo				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deephorehole drilling</b>	Akoroi village	Conditional transfer for Rural Water	Being Procured	17,165	0
LCII: Labori				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>	Ochawoi village	Conditional transfer for Rural Water	Being Procured	9,000	0
<b>Sector: Social Development</b>				<b>8,867</b>	<b>0</b>



**Vote: 596** Serere District**2014/15 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>239,944</b>	<b>51,703</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,867</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,867</b>	<b>0</b>
LCII: Labori				8,867	0
Item: 263104 Transfers to other govt. units					
<b>Labori S/county</b>		LGMSD (Former LGDP)	N/A	8,867	0
<b>Sector: Public Sector Management</b>				<b>110,000</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<i>110,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>110,000</b>	<b>0</b>
LCII: Labori				110,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 staff houses constructed in Labori Sub county and a 5 stance drainable pit latrine</b>	Labori	LGMSD (Former LGDP) PRDP	Works Underway	110,000	0

**Vote: 596** Serere District**2014/15 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: Kasilo</i>		<b>0</b>	<b>4,142</b>
<i>Sector: Water and Environment</i>				<i>0</i>	<i>4,142</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>4,142</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>0</b>	<b>4,142</b>
LCII: Not Specified				0	4,142
Item: 231007 Other Fixed Assets (Depreciation)					
<b>onstruction of shallow wells</b>	Kadungulu Apuuton sw	Conditional transfer for Rural Water	Works Underway	0	4,142

**Vote: 596** Serere District**2014/15 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>531,610</b>	<b>176,811</b>
<b>Sector: Works and Transport</b>				<b>15,312</b>	<b>6,828</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,312</b>	<b>6,828</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>15,312</b>	<b>6,828</b>
LCII: Okidi				8,700	4,154
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine maintenance of roads</b>	Pingire - Okidi - Kasilo	Other Transfers from Central Government	N/A	8,700	4,154
LCII: Pingire				6,612	2,674
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine maintenance of roads</b>	Pingire - Pingire Landing site	Other Transfers from Central Government	N/A	6,612	2,674
<b>Sector: Education</b>				<b>441,256</b>	<b>143,017</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>109,203</b>	<b>50,187</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>35,015</b>	<b>0</b>
LCII: Pingire				35,015	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms, office and a store</b>	Sambwa p/s	Conditional transfers to SFGrant	Being Procured	35,015	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>74,188</b>	<b>50,187</b>
LCII: Kidetok				22,929	16,005
Item: 263104 Transfers to other govt. units					
<b>Ogangai Kidetok P/S</b>	Ogangai	Conditional Grant to Primary Education	N/A	6,307	4,698
<b>Kidetok P/S</b>	Kidetok	Conditional Grant to Primary Education	N/A	10,135	6,778
<b>Akumoi P/S</b>	Akumoi	Conditional Grant to Primary Education	N/A	6,487	4,529
LCII: Odapakol				14,349	9,651
Item: 263104 Transfers to other govt. units					
<b>Odapakol P/S</b>	Odapakol	Conditional Grant to Primary Education	N/A	8,332	5,765
<b>Agule Odapakol P/S</b>	Odapakol	Conditional Grant to Primary Education	N/A	6,017	3,886
LCII: Okidi				3,361	3,121
Item: 263104 Transfers to other govt. units					

**Vote: 596** Serere District**2014/15 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>531,610</b>	<b>176,811</b>
<b>Sambwa p/s</b>	Sambwa	Conditional Grant to Primary Education	N/A	3,361	3,121
LCII: Pingire				33,549	21,409
Item: 263104 Transfers to other govt. units					
<b>Obutet P/S</b>	Obutet	Conditional Grant to Primary Education	N/A	7,787	5,480
<b>Olwa Kasilo P/S</b>	Kasilo	Conditional Grant to Primary Education	N/A	10,683	6,108
<b>Omiraia P/S</b>	Omiraia	Conditional Grant to Primary Education	N/A	5,123	3,683
<b>Pigire P/S</b>	Pigire	Conditional Grant to Primary Education	N/A	9,956	6,137
<b>LG Function: Secondary Education</b>				<b>332,053</b>	<b>92,831</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>197,748</b>	<b>0</b>
LCII: Pingire				197,748	0
Item: 312104 Other Structures					
<b>Secondary schools constructed</b>	Pingire S.S	Conditional Grant to SFG	Being Procured	197,748	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>134,305</b>	<b>92,831</b>
LCII: Kidetok				94,975	65,981
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St. Elizabeth ss,</b>	Kidetok	Construction of Secondary Schools	N/A	94,975	65,981
LCII: Pingire				39,329	26,849
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Pingire ss</b>	Pingire	Construction of Secondary Schools	N/A	39,329	26,849
<b>Sector: Health</b>				<b>16,986</b>	<b>10,209</b>
<b>LG Function: Primary Healthcare</b>				<b>16,986</b>	<b>10,209</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>7,858</b>	<b>5,894</b>
LCII: Kidetok				7,858	5,894
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Funds transferred to Health Units</b>	Kidetok HC III	Conditional Grant to PHC - development	N/A	7,858	5,894
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,686</b>	<b>2,973</b>
LCII: Pingire				3,686	2,973

**Vote: 596** Serere District**2014/15 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>531,610</b>	<b>176,811</b>
Item: 263317 Conditional transfers for District Hospitals					
<b>Conditional tranfers of PHC NGO + Donor Devep</b>		Conditional Grant to PHC - development	N/A	3,686	2,973
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,442</b>	<b>1,343</b>
LCII: Pingire				5,442	1,343
Item: 263104 Transfers to other govt. units					
<b>Money tranfered Heealth Units</b>	Pingire HC III	PHC	N/A	3,952	0
Item: 263313 Conditional transfers for PHC- Non wage pingire hc iii		Not Specified	N/A	1,490	1,343
<b>Sector: Water and Environment</b>				<b>58,056</b>	<b>11,956</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>58,056</b>	<b>11,956</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,230</b>	<b>4,142</b>
LCII: Akumoi				5,230	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Sambwa village	Conditional transfer for Rural Water	Being Procured	5,230	0
LCII: Not Specified				0	4,142
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Abululu Olwa village	Conditional transfer for Rural Water	Completed	0	4,142
<b>Output: Borehole drilling and rehabilitation</b>				<b>52,826</b>	<b>7,814</b>
LCII: Akumoi				17,165	3,907
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deepborehole drilling</b>	Akumoi village	Conditional transfer for Rural Water	Being Procured	17,165	3,907
LCII: Kidetok				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>	Ogangai p/s	Conditional transfer for Rural Water	Being Procured	9,000	0
LCII: Odapakol				9,496	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>	Odapakol p/s	Conditional transfer for Rural Water	Being Procured	9,496	0
LCII: Okidi				17,165	3,907
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 596** Serere District**2014/15 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>531,610</b>	<b>176,811</b>
<b>Deepborehole drilling</b>	Omiriaai village ( Pingire HC III)	Conditional transfer for Rural Water	Works Underway	17,165	3,907
<b>Sector: Social Development</b>				<b>0</b>	<b>4,800</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>4,800</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>4,800</b>
LCII: Pingire				0	4,800
Item: 263104 Transfers to other govt. units					
<b>Pingire S/county</b>		LGMSD (Former LGDP)	N/A	0	4,800

**Vote: 596** Serere District**2014/15 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: Not Specified</i>		<b>0</b>	<b>5,000</b>
<i>Sector: Social Development</i>				<i>0</i>	<i>5,000</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>5,000</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>5,000</b>
LCII: Kangodo				0	5,000
Item: 263201 LG Conditional grants					
<b>Not Specified</b>		Not Specified	N/A	0	5,000

**Vote: 596** Serere District**2014/15 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>16,704</b>	<b>3,810</b>
<b>Sector: Works and Transport</b>				<b>16,704</b>	<b>3,810</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,704</b>	<b>3,810</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>16,704</b>	<b>3,810</b>
LCII: Not Specified				16,704	3,810
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine maintenance of roads</b>	Kamod-Akoboi-Atiira(19.2)	Other Transfers from Central Government	N/A	16,704	3,810



**Vote: 596** Serere District**2014/15 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>319,693</b>	<b>177,060</b>
<b>Sector: Works and Transport</b>				<b>87,210</b>	<b>78,148</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>87,210</b>	<b>78,148</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>6,960</b>	<b>2,587</b>
LCII: Atiira				6,960	2,587
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine maintenance of roads</b>	Atiira- old mbale(8)	Other Transfers from Central Government	N/A	6,960	2,587
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>80,250</b>	<b>75,561</b>
LCII: Atiira				80,250	75,561
Item: 321412 Conditional transfers to Road Maintenance					
<b>Rehabilitation of Apokor Olumoi-Okimai 3.5Kms</b>	Apokor	LGMSD (Former LGDP)PRDP	N/A	80,250	75,561
<b>Sector: Education</b>				<b>112,186</b>	<b>87,006</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,616</b>	<b>34,911</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,616</b>	<b>34,911</b>
LCII: Alengo				13,212	8,500
Item: 263104 Transfers to other govt. units					
<b>Acilo T/Ship p/s</b>	Acilo	Conditional Grant to Primary Education	N/A	6,847	3,817
<b>Alengo P/S</b>	Alengo	Conditional Grant to Primary Education	N/A	6,366	4,683
LCII: Atiira				22,007	15,813
Item: 263104 Transfers to other govt. units					
<b>Asilang P/S</b>	Asilang	Conditional Grant to Primary Education	N/A	6,017	4,072
<b>Atiira P/S</b>	Atiira	Conditional Grant to Primary Education	N/A	6,460	4,536
<b>Odokai P/S</b>	Odokai	Conditional Grant to Primary Education	N/A	4,163	3,217
<b>Apokor P/S</b>	Apokor	Conditional Grant to Primary Education	N/A	5,368	3,987
LCII: Opuure				14,397	10,598
Item: 263104 Transfers to other govt. units					
<b>Opuure P/S</b>	Opuure	Conditional Grant to Primary Education	N/A	6,058	4,387

**Vote: 596** Serere District**2014/15 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>319,693</b>	<b>177,060</b>
<b>Adipala P/S</b>	Adipala	Conditional Grant to Primary Education	N/A	8,339	6,212
<i>LG Function: Secondary Education</i>				<b>62,569</b>	<b>52,095</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>62,569</b>	<b>52,095</b>
LCII: Atiira				62,569	52,095
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Atiira ss</b>	Atiira	Construction of Secondary Schools	N/A	62,569	52,095
<b>Sector: Health</b>				<b>53,467</b>	<b>7,763</b>
<i>LG Function: Primary Healthcare</i>				<b>53,467</b>	<b>7,763</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>27,076</b>	<b>0</b>
LCII: Atiira				27,076	0
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house constructed in Atiira HCIII</b>	Atiira	Conditional Grant to PHC-Development	Being Procured (on super structure)	27,076	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>3,930</b>	<b>2,948</b>
LCII: Atiira				3,930	2,948
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Funds transferred to Health Units</b>	Atiira Medical centre HC II	Conditional Grant to PHC - development	N/A	3,930	2,948
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,019</b>	<b>2,973</b>
LCII: Atiira				17,019	2,973
Item: 263317 Conditional transfers for District Hospitals					
<b>Conditional tranfers of PHC NGO + Donor Devt</b>	Atiira HCIII	Conditional Grant to PHC - development	N/A	17,019	2,973
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,442</b>	<b>1,843</b>
LCII: Atiira				5,442	1,843
Item: 263104 Transfers to other govt. units					
<b>Money tranfered Heealth Centres</b>	Atiira HC III	PHC	N/A	3,952	0
Item: 263313 Conditional transfers for PHC- Non wage atiira hc iii					
		Conditional Grant to PHC - development	N/A	1,490	1,843
<b>Sector: Water and Environment</b>				<b>66,830</b>	<b>4,142</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>66,830</b>	<b>4,142</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>0</b>	<b>4,142</b>

**Vote: 596** Serere District**2014/15 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>319,693</b>	<b>177,060</b>
LCII: Not Specified				0	4,142
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Omugenya village Otim	Conditional transfer for Rural Water	Completed	0	4,142
<b>Output: Borehole drilling and rehabilitation</b>				<b>43,330</b>	<b>0</b>
LCII: Asilang				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>	Okimai village	Conditional transfer for Rural Water	Being Procured	9,000	0
LCII: Atiira				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Opiin ii central	Conditional transfer for Rural Water	Being Procured	17,165	0
LCII: Opuure				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deepborehole drilling</b>	Abil village	Conditional transfer for Rural Water	Works Underway	17,165	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>23,500</b>	<b>0</b>
LCII: Alengo				11,500	0
Item: 312104 Other Structures					
<b>Rehabilitation of deep boreholes</b>	Agola village	Other Transfers from Central Government	Being Procured	11,500	0
LCII: Opuure				12,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of deep boreholes</b>	Arapai borehole	Other Transfers from Central Government	Being Procured	12,000	0

**Vote: 596** Serere District**2014/15 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>990,298</b>	<b>681,267</b>
<b>Sector: Works and Transport</b>				<b>210,569</b>	<b>360,487</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>210,569</b>	<b>360,487</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>210,569</b>	<b>360,487</b>
LCII: Kanyangan				35,000	34,629
Item: 321412 Conditional transfers to Road Maintenance					
<b>Maintenance of bridges and culverts</b>	along Aminit - Pacoto road (0.3 kms)	Roads Rehabilitation Grant	N/A	35,000	34,629
LCII: Kateta				83,435	146,945
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine mechanised maintenance of roads</b>	Kateta - Osokotoit - Kateta road (10 kms)	Roads Rehabilitation Grant	N/A	71,429	138,834
<b>Routine maintenance of roads</b>	Kateta-Achomia-Pingire(13.8)	Other Transfers from Central Government	N/A	12,006	8,111
LCII: Orupe				92,134	178,912
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine mechanised maintenance of roads</b>	Kyere - Orupe - Kateta road (11.9 kms)	Roads Rehabilitation Grant	N/A	85,000	175,371
<b>Routine maintenance of roads</b>	brookscorner-Kateta(8.2)	Other Transfers from Central Government	N/A	7,134	3,541
<b>Sector: Education</b>				<b>649,657</b>	<b>279,372</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>202,410</b>	<b>85,635</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>37,015</b>	<b>0</b>
LCII: Kateta				37,015	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms</b>	Kateta model p/s	Conditional Grant to SFG	Being Procured	37,015	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>36,652</b>	<b>0</b>
LCII: Ojetenyang				36,652	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms, office and a store</b>	Aep p/s	Conditional transfers to SFGGrant	Being Procured	36,652	0
<b>Output: Provision of furniture to primary schools</b>				<b>7,920</b>	<b>0</b>
LCII: Kateta				3,960	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of 36 3 seater desks</b>	Agurur p/s	Conditional Grant to SFG	Being Procured	3,960	0
LCII: Ojetenyang				3,960	0

**Vote: 596** Serere District**2014/15 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>990,298</b>	<b>681,267</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of 36 3 seater desks</b>	Alos p/s	Conditional Grant to SFG	Being Procured	3,960	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>120,824</b>	<b>85,635</b>
LCII: Kamusala				17,692	12,803
Item: 263104 Transfers to other govt. units					
<b>Akoke P/S</b>	Akore	Conditional Grant to Primary Education	N/A	8,503	5,415
<b>Kamusala P/S</b>	Kamusala	Conditional Grant to Primary Education	N/A	9,190	7,388
LCII: Kanyangan				25,906	16,843
Item: 263104 Transfers to other govt. units					
<b>Okodo P/S</b>	Okodo	Conditional Grant to Primary Education	N/A	8,345	5,039
<b>Kanyangan P/S</b>	Kanyangan	Conditional Grant to Primary Education	N/A	8,570	5,780
<b>Awoja Kanyangan P/S</b>	Awoja	Conditional Grant to Primary Education	N/A	8,991	6,024
LCII: Kateta				49,158	36,664
Item: 263104 Transfers to other govt. units					
<b>Acomia P/S</b>	Acomia	Conditional Grant to Primary Education	N/A	6,260	4,548
<b>Agurur p/s</b>	Omagara	Conditional Grant to Primary Education	N/A	5,127	3,697
<b>Kocokodoro P/S</b>	Kocokodoro	Conditional Grant to Primary Education	N/A	7,788	5,506
<b>Owiny Agule P/S</b>	Agule	Conditional Grant to Primary Education	N/A	4,435	4,067
<b>Osokotoit P/S</b>	Osokotoit	Conditional Grant to Primary Education	N/A	4,944	4,242
<b>Omagara P/S</b>	Omagara	Conditional Grant to Primary Education	N/A	5,829	3,790
<b>Kateta Model P/S</b>	Kateta	Conditional Grant to Primary Education	N/A	7,772	5,801

**Vote: 596** Serere District**2014/15 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>990,298</b>	<b>681,267</b>
<b>Lemtom P/S</b>	Lemtom	Conditional Grant to Primary Education	N/A	7,002	5,012
LCII: Ojetenyang				21,523	14,585
Item: 263104 Transfers to other govt. units					
<b>Aep p/s</b>	Ojetenyang	Conditional Grant to Primary Education	N/A	5,065	4,080
<b>Alos P/S</b>	Alos	Conditional Grant to Primary Education	N/A	6,713	4,522
<b>Ojetenyang P/S</b>	Ojetenyang	Conditional Grant to Primary Education	N/A	9,744	5,983
LCII: Orupe				6,545	4,739
Item: 263104 Transfers to other govt. units					
<b>Orupe P/S</b>	Orupe	Conditional Grant to Primary Education	N/A	6,545	4,739
<b>LG Function: Secondary Education</b>				<b>447,247</b>	<b>193,737</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>197,748</b>	<b>0</b>
LCII: Kateta				197,748	0
Item: 312104 Other Structures					
<b>Secondary schools constructed, and Kateta Hill View</b>	Kateta Hill View	Conditional Grant to SFG	Being Procured	197,748	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>249,499</b>	<b>193,737</b>
LCII: Kateta				61,641	46,340
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kateta hill View ss</b>	Kateta	Construction of Secondary Schools	N/A	61,641	46,340
LCII: Ojetenyang				91,013	69,311
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Ojetenyang seed SS</b>	Ojetenyang	Construction of Secondary Schools	N/A	91,013	69,311
LCII: Orupe				96,845	78,086
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Sunrise High school</b>	Orupe	Construction of Secondary Schools	N/A	96,845	78,086
<b>Sector: Health</b>				<b>48,790</b>	<b>11,657</b>
<b>LG Function: Primary Healthcare</b>				<b>48,790</b>	<b>11,657</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>27,000</b>	<b>0</b>

**Vote: 596** Serere District**2014/15 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>990,298</b>	<b>681,267</b>
LCII: Kanyangan				27,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>1Staff house constructed</b>	Kateta HCIII	Conditional Grant to PRDP - development	Not Started (workplan changed)	27,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>3,930</b>	<b>2,948</b>
LCII: Kateta				3,930	2,948
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Funds transferred to Health Units</b>	Kateta cou HC II	Conditional Grant to PHC - development	N/A	3,930	2,948
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,886</b>	<b>5,484</b>
LCII: Kamusala				1,600	1,256
Item: 263317 Conditional transfers for District Hospitals					
<b>Conditional tranfers of PHC NGO + Donor Deve</b>	Kamusala HCII	Conditional Grant to PHC - development	N/A	1,600	1,256
LCII: Kateta				5,286	4,228
Item: 263317 Conditional transfers for District Hospitals					
<b>Conditional tranfers of PHC NGO + Donor Devep</b>	Kateta Moru HCII	Conditional Grant to PHC - development	N/A	1,600	1,256
<b>Conditional tranfers of PHC NGO + Donor Deve</b>	Kateta HCIII	Conditional Grant to PHC - development	N/A	3,686	2,973
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,974</b>	<b>3,226</b>
LCII: Kamusala				2,766	691
Item: 263104 Transfers to other govt. units					
<b>Money tranfered Heealth Units</b>	Kamusala HC II	PHC	N/A	2,207	0
Item: 263313 Conditional transfers for PHC- Non wage kamusala hc ii		Conditional Grant to PHC - development	N/A	559	691
LCII: Kanyangan				3,952	0
Item: 263104 Transfers to other govt. units					
<b>Money tranfered Heealth Units</b>	Kateta HC III	PHC	N/A	3,952	0
LCII: Kateta				4,256	2,534
Item: 263104 Transfers to other govt. units					

**Vote: 596** Serere District**2014/15 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>990,298</b>	<b>681,267</b>
<b>Money tranfered Heealth Units</b>	Kateta Moru HC II	PHC	N/A	2,207	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>kateta hc iii</b>		Conditional Grant to PHC - development	N/A	1,490	1,843
<b>kateta moru hc ii</b>		Conditional Grant to PHC - development	N/A	559	691
<b>Sector: Water and Environment</b>				<b>72,415</b>	<b>11,721</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>72,415</b>	<b>11,721</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>20,920</b>	<b>0</b>
LCII: Kanyangan				5,230	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Awoja village	Conditional transfer for Rural Water	Being Procured	5,230	0
LCII: Kateta				5,230	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Agurur village	Conditional transfer for Rural Water	Being Procured	5,230	0
LCII: Okodo				10,460	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow well</b>	Akoroi B Otwala's place	Conditional transfer for Rural Water	Being Procured	5,230	0
<b>Construction of shallow wells</b>	Olagara village	Conditional transfer for Rural Water	Being Procured	5,230	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>51,495</b>	<b>11,721</b>
LCII: Ojetenyang				17,165	3,907
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deeppborehole drilling</b>	Chamuliki village	Conditional transfer for Rural Water	Works Underway	17,165	3,907
LCII: Omagara				17,165	3,907
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deeppborehole drilling</b>	Omagara village	Conditional transfer for Rural Water	Works Underway	17,165	3,907
LCII: Orupe				17,165	3,907
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deeppborehole drilling</b>	Orupe village	Conditional transfer for Rural Water	Works Underway	17,165	3,907



**Vote: 596** Serere District**2014/15 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>990,298</b>	<b>681,267</b>
<i>Sector: Social Development</i>				<i>8,867</i>	<i>18,030</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,867</i>	<i>18,030</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,867</b>	<b>18,030</b>
LCII: Kamusala				0	9,500
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>		Not Specified	N/A	0	9,500
LCII: Kateta				8,867	8,530
Item: 263104 Transfers to other govt. units					
<b>Kateta S/county</b>		LGMSD (Former LGDP)	N/A	8,867	8,530

**Vote: 596** Serere District**2014/15 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>466,939</b>	<b>220,315</b>
<b>Sector: Works and Transport</b>				<b>37,730</b>	<b>4,741</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>37,730</b>	<b>4,741</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>37,730</b>	<b>4,741</b>
LCII: Kangodo				28,160	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Periodic maintenance of roads</b>	Idupapost - Oburin - Kateta (2.9 Kms)	Other Transfers from Central Government	N/A	28,160	0
LCII: Kyere				9,570	4,741
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine maintenance of roads</b>	Asuret-Magoro-Kyere(11)	Other Transfers from Central Government	N/A	9,570	4,741
<b>Sector: Education</b>				<b>297,148</b>	<b>175,915</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>154,049</b>	<b>80,163</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>35,015</b>	<b>0</b>
LCII: Kamurojo				35,015	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms, office and a store</b>	Kamurojo Kakor p/s	Conditional transfers to SFGGrant	Being Procured	35,015	0
<b>Output: Provision of furniture to primary schools</b>				<b>2,761</b>	<b>0</b>
LCII: Kelim				2,761	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of 23 3 seater desks</b>	Agule p/s	Conditional Grant to SFG	Being Procured	2,761	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>116,273</b>	<b>80,163</b>
LCII: Abuket				7,373	5,056
Item: 263104 Transfers to other govt. units					
<b>ABUKET p/s</b>	Abuket	Conditional Grant to Primary Education	N/A	7,373	5,056
LCII: Kamurojo				16,778	12,269
Item: 263104 Transfers to other govt. units					
<b>Kamurojo Kakor p/s</b>	Obwakol	Conditional Grant to Primary Education	N/A	7,374	5,263
<b>Kamurojo P/S</b>	Kamurojo	Conditional Grant to Primary Education	N/A	9,404	7,006
LCII: Kangodo				17,233	11,807
Item: 263104 Transfers to other govt. units					

**Vote: 596** Serere District**2014/15 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>466,939</b>	<b>220,315</b>
<b>Ojama P/S</b>	Ojama	Conditional Grant to Primary Education	N/A	7,266	4,932
<b>Sapir P/S</b>	Sapir	Conditional Grant to Primary Education	N/A	9,967	6,876
LCII: Kelim Item: 263104 Transfers to other govt. units				34,564	23,659
<b>Angole P/S</b>	Angole	Conditional Grant to Primary Education	N/A	8,418	6,102
<b>Omagoro P/S</b>	Omagoro	Conditional Grant to Primary Education	N/A	9,473	7,333
<b>Kelim P/S</b>	Kelim	Conditional Grant to Primary Education	N/A	11,103	6,175
<b>Agule Kyere p/s</b>	Agule	Conditional Grant to Primary Education	N/A	5,571	4,049
LCII: Kyere Item: 263104 Transfers to other govt. units				30,274	21,077
<b>Akuja P/S</b>	Akuja	Conditional Grant to Primary Education	N/A	7,250	5,088
<b>Kyere Township P/S</b>	Kyere	Conditional Grant to Primary Education	N/A	7,694	5,646
<b>Kyere P/S</b>	Kyere	Conditional Grant to Primary Education	N/A	5,524	3,302
<b>Moruatiang P/S</b>	Moruatiyang	Conditional Grant to Primary Education	N/A	9,805	7,040
LCII: Olupe Item: 263104 Transfers to other govt. units				10,052	6,295
<b>Olupe P/S</b>	Olupe	Conditional Grant to Primary Education	N/A	10,052	6,295
<b>LG Function: Secondary Education</b>				<b>143,099</b>	<b>95,752</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>143,099</b>	<b>95,752</b>
LCII: Kyere Item: 263306 Conditional transfers for Secondary Salaries				143,099	95,752
<b>Kyere ss</b>	Kyere	Construction of Secondary Schools	N/A	137,860	91,192

**Vote: 596** Serere District**2014/15 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>466,939</b>	<b>220,315</b>
<b>Bishop Wandera Girls ss</b>	Kyere	Construction of Secondary Schools	N/A	5,239	4,560
<b>Sector: Health</b>				<b>72,630</b>	<b>23,456</b>
<b>LG Function: Primary Healthcare</b>				<b>72,630</b>	<b>23,456</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,000</b>	<b>10,800</b>
LCII: Omagoro				2,000	10,800
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 bathing shelter constructed</b>	Omagoro HCII	Conditional Grant to PHC - PRDP	Completed	2,000	10,800
<b>Output: Maternity ward construction and rehabilitation</b>				<b>49,364</b>	<b>0</b>
LCII: Omagoro				49,364	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>1Maternity constructed</b>	Omagoro HCII	Conditional Grant to PHC - development	Being Procured (slab complete)	49,364	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>7,858</b>	<b>5,894</b>
LCII: Kyere				7,858	5,894
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Funds transferred to Health Units</b>	Kyere Mission Hospital	Conditional Grant to PHC - development	N/A	7,858	5,894
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,286</b>	<b>4,228</b>
LCII: Kyere				3,686	2,973
Item: 263317 Conditional transfers for District Hospitals					
<b>Conditional tranfers of PHC NGO + Donor Deveg</b>	Kyere HCIII	Conditional Grant to PHC - development	N/A	3,686	2,973
LCII: Omagoro				1,600	1,256
Item: 263317 Conditional transfers for District Hospitals					
<b>Conditional tranfers of PHC NGO + Donor Deveg</b>	Omagoro HCII	Conditional Grant to PHC - development	N/A	1,600	1,256
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,122</b>	<b>2,534</b>
LCII: Kelim				2,121	0
Item: 263104 Transfers to other govt. units					
<b>Money tranfered Heealth Units</b>	Kelim	PHC	N/A	2,121	0
LCII: Kyere				5,442	1,843
Item: 263104 Transfers to other govt. units					
<b>Money tranfered Heealth Units</b>	yere HC III	PHC	N/A	3,952	0

**Vote: 596** Serere District**2014/15 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>466,939</b>	<b>220,315</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>kyere hc iii</b>		Conditional Grant to PHC - development	N/A	1,490	1,843
LCII: Omagoro				559	691
Item: 263313 Conditional transfers for PHC- Non wage					
<b>omagoro hc ii</b>		Conditional Grant to PHC - development	N/A	559	691
<b>Sector: Water and Environment</b>				<b>50,564</b>	<b>4,142</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>50,564</b>	<b>4,142</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,230</b>	<b>4,142</b>
LCII: Kangodo				5,230	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Ogobai village	Conditional transfer for Rural Water	Being Procured	5,230	0
LCII: Olupe				0	4,142
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Otekat- Otemojong village	Conditional transfer for Rural Water	Completed	0	4,142
<b>Output: Borehole drilling and rehabilitation</b>				<b>34,330</b>	<b>0</b>
LCII: Abuket				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deepborehole drilling</b>	Abuket village	Conditional transfer for Rural Water	Being Procured	17,165	0
LCII: Kamurojo				17,165	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deepborehole drilling</b>	Mukakala village	Conditional transfer for Rural Water	Being Procured	17,165	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>11,004</b>	<b>0</b>
LCII: Kyere				11,004	0
Item: 312104 Other Structures					
<b>Rehabilitation of deep boreholes</b>	Obur village	Other Transfers from Central Government	Being Procured	11,004	0
<b>Sector: Social Development</b>				<b>8,867</b>	<b>12,060</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,867</b>	<b>12,060</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,867</b>	<b>12,060</b>
LCII: Kakuja				0	3,530
Item: 263201 LG Conditional grants					
<b>Not Specified</b>		Not Specified	N/A	0	3,530

**Vote: 596** Serere District**2014/15 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>466,939</b>	<b>220,315</b>
LCII: Kyere				8,867	8,530
Item: 263104 Transfers to other govt. units					
<b>Kyere S/county</b>		LGMSD (Former LGDP)	N/A	8,867	8,530

**Vote: 596** Serere District**2014/15 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: Serere</i>		<b>0</b>	<b>4,142</b>
<i>Sector: Water and Environment</i>				<i>0</i>	<i>4,142</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>4,142</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>0</b>	<b>4,142</b>
LCII: Not Specified				0	4,142
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Olio Adoku village emudong	Conditional transfer for Rural Water	Completed	0	4,142

**Vote: 596** Serere District**2014/15 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>330,243</b>	<b>131,008</b>
<b>Sector: Works and Transport</b>				<b>60,075</b>	<b>28,648</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>60,075</b>	<b>28,648</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>60,075</b>	<b>28,648</b>
LCII: Oburin				60,075	28,648
Item: 321412 Conditional transfers to Road Maintenance					
<b>Periodic maintenance of roads</b>	Adoku - Amakio road (4.4Kms)	Other Transfers from Central Government	N/A	35,000	28,648
<b>Routine mechanised maintenance of roads</b>		Roads Rehabilitation Grant	N/A	25,075	0
<b>Sector: Education</b>				<b>171,236</b>	<b>62,216</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>171,236</b>	<b>62,216</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>35,015</b>	<b>0</b>
LCII: Akoboi				35,015	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms, office and a store</b>	Akoboi p/s	Conditional transfers to SFGGrant	Being Procured	35,015	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>48,461</b>	<b>0</b>
LCII: Oburin				48,461	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of Two-in- One teacher's house</b>	Jelal Ps	Conditional Grant to SFG	Being Procured	48,461	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>87,760</b>	<b>62,216</b>
LCII: Not Specified				20,563	13,723
Item: 263104 Transfers to other govt. units					
<b>OLIO P/S</b>	Central ward	Conditional Grant to Primary Education	N/A	5,842	3,846
<b>SERERE P/S</b>	central ward	Conditional Grant to Primary Education	N/A	8,101	5,287
<b>SERERE TOWNSHIP P/S</b>	Serere Upper	Conditional Grant to Primary Education	N/A	6,620	4,590
LCII: Akoboi				14,377	10,075
Item: 263104 Transfers to other govt. units					
<b>Obulai P/S</b>	Obulai	Conditional Grant to Primary Education	N/A	4,192	3,156



**Vote: 596** Serere District**2014/15 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>330,243</b>	<b>131,008</b>
<b>Anyalai P/S</b>	anyalai	Conditional Grant to Primary Education	N/A	5,267	3,642
<b>Akobo p/s</b>	Akobo	Conditional Grant to Primary Education	N/A	4,918	3,277
LCII: Kakus Item: 263104 Transfers to	other govt. units			7,124	4,751
<b>AKUDUM P/S</b>	Igola Ward	Conditional Grant to Primary Education	N/A	7,124	4,751
LCII: Oburin Item: 263104 Transfers to	other govt. units			23,202	16,346
<b>Idupa P/S</b>	Idupa	Conditional Grant to Primary Education	N/A	6,148	4,411
<b>Odungura P/S</b>	Odungura	Conditional Grant to Primary Education	N/A	4,496	3,313
<b>Oburin P/S</b>	Oburin	Conditional Grant to Primary Education	N/A	7,244	4,787
<b>Jelel P/S</b>	Jelel	Conditional Grant to Primary Education	N/A	5,315	3,834
LCII: Okulonyo Item: 263104 Transfers to	other govt. units			12,683	9,556
<b>Okulonyo P/S</b>	Okulonyo	Conditional Grant to Primary Education	N/A	6,198	4,845
<b>Akus P/S</b>	Akus	Conditional Grant to Primary Education	N/A	6,486	4,711
LCII: Osuguro Item: 263104 Transfers to	other govt. units			9,810	7,764
<b>Ajoba p/s</b>	Osuguro	Conditional Grant to Primary Education	N/A	3,576	3,067
<b>Adoku P/S</b>	Adoku	Conditional Grant to Primary Education	N/A	6,235	4,697
<b>Sector: Health</b>				<b>71,232</b>	<b>35,145</b>
<b>LG Function: Primary Healthcare</b>				<b>71,232</b>	<b>35,145</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>11,507</b>	<b>0</b>
LCII: Osuguro				11,507	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 596** Serere District**2014/15 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>330,243</b>	<b>131,008</b>
<b>purchase of office chairs ,office table filing cabinet, 50 plastic chairs and 1 tent procured for DHOs office, Office curtains and their fittings procured</b>	DHOs office	Conditional Grant to PHC - development	Being Procured	11,507	0
			(procurement ongoing)		
<b>Output: Other Capital</b>				<b>2,000</b>	<b>13,234</b>
LCII: Akoboi				2,000	13,234
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 bathing shelter constructed</b>	Akoboi HCII	Conditional Grant to PHC - PRDP	Completed	2,000	13,234
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>11,788</b>	<b>8,841</b>
LCII: Oburin				7,858	5,894
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Funds transferred to Health Units</b>	ST Martins Amakio HC III	Conditional Grant to PHC - development	N/A	7,858	5,894
LCII: Osuguro				3,930	2,948
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Funds transferred to Health Units</b>	Miria DMU Health Centre II	Conditional Grant to PHC - development	N/A	3,930	2,948
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,609</b>	<b>10,517</b>
LCII: Kakus				8,267	1,256
Item: 263317 Conditional transfers for District Hospitals					
<b>Conditional tranfers of PHC NGO + Donor Devt</b>	Akoboi hc II	Conditional Grant to PHC - development	N/A	8,267	1,256
LCII: Oburin				1,600	1,256
Item: 263317 Conditional transfers for District Hospitals					
<b>Conditional tranfers of PHC NGO + Donor Devep</b>	Oburin HCII	Conditional Grant to PHC - development	N/A	1,600	1,256
LCII: Osuguro				10,743	8,006
Item: 263317 Conditional transfers for District Hospitals					
<b>Conditional tranfers of PHC NGO + Donor Devep</b>	Serere Health Centre IV	Conditional Grant to PHC - development	N/A	10,743	8,006
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,328</b>	<b>2,552</b>
LCII: Akoboi				2,207	0
Item: 263104 Transfers to other govt. units					

**Vote: 596** Serere District**2014/15 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>330,243</b>	<b>131,008</b>
<b>Money tranfered Heealth Centres</b>	Akoboi HC II	PHC	N/A	2,207	0
LCII: Kakus				559	691
Item: 263313 Conditional transfers for PHC- Non wage akoboi hc ii		Conditional Grant to PHC - development	N/A	559	691
LCII: Oburin				2,766	691
Item: 263104 Transfers to other govt. units					
<b>Money tranfered Heealth Centres</b>	oburin hc ii	Conditional Grant to PHC - development	N/A	2,207	0
Item: 263313 Conditional transfers for PHC- Non wage oburin hc ii		Conditional Grant to PHC - development	N/A	559	691
LCII: Osuguro				19,797	1,170
Item: 263104 Transfers to other govt. units					
<b>Money tranfered Heealth Centres</b>	serere hc iv	Conditional Grant to PHC - development	N/A	5,429	0
<b>Money tranfered Heealth Units</b>	Serere HSD	PHC	N/A	5,429	0
Item: 263313 Conditional transfers for PHC- Non wage serer health centre iv		Conditional Grant to PHC - development	N/A	4,470	670
<b>serere HSD</b>		Conditional Grant to PHC - development	N/A	4,470	500
<b>Sector: Water and Environment</b>				<b>27,625</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,625</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>10,460</b>	<b>0</b>
LCII: Oburin				5,230	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Ajesa village	Conditional transfer for Rural Water	Being Procured	5,230	0
LCII: Osuguro				5,230	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells</b>	Ojeburun village	Conditional transfer for Rural Water	Being Procured	5,230	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,165</b>	<b>0</b>
LCII: Oburin				17,165	0

**Vote: 596** Serere District**2014/15 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>330,243</b>	<b>131,008</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deepborehole drilling</b>	Akonyakinei village	Conditional transfer for Rural Water	Being Procured	17,165	0
<b>Sector: Social Development</b>				<b>74</b>	<b>5,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>74</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>74</b>	<b>5,000</b>
LCII: Okulonyo				74	5,000
Item: 263104 Transfers to other govt. units					
<b>Olio S/county</b>	All sub counties in the district	LGMSD (Former LGDP) CDD Component	N/A	74	5,000

**Vote: 596** Serere District**2014/15 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>1,325,753</b>	<b>280,836</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: PRDP-Plant clinic/mini laboratory construction</b>				<b>27,543</b>	<b>0</b>
LCII: Osuguro				27,543	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Phase II construction of the plant Clinic</b>	Headquarters	LGMSD (Former LGDP) PRDP	Being Procured	27,543	0
<b>Sector: Works and Transport</b>				<b>398,538</b>	<b>15,519</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>398,538</b>	<b>15,519</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>383,588</b>	<b>15,519</b>
LCII: Osuguro				383,588	15,519
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Low cost seal of low volume roads in the district HQTRs 0.8 kms (DANIDA), Kamod -Kasilo 0.75</b>	Headquarters	District Unconditional Grant - Non Wage	Being Procured	383,588	15,519
<i>Lower Local Services</i>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>14,950</b>	<b>0</b>
LCII: Osuguro				14,950	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Training of road Management committees</b>	Headquarters	LGMSD (Former LGDP)	N/A	14,950	0
<b>Sector: Education</b>				<b>341,108</b>	<b>252,367</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>6,321</b>	<b>7,550</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>6,321</b>	<b>7,550</b>
LCII: Osuguro				6,321	7,550
Item: 231001 Non Residential buildings (Depreciation)					
<b>Provision for retention</b>	Headquarters	Conditional Grant to SFG	Being Procured	6,321	7,550
<b>LG Function: Secondary Education</b>				<b>334,787</b>	<b>244,817</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>334,787</b>	<b>244,817</b>
LCII: kakusi				164,602	119,940
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Serere T/Ship SS</b>	kakusi	Construction of Secondary Schools	N/A	113,040	81,866

**Vote: 596** Serere District**2014/15 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>1,325,753</b>	<b>280,836</b>
<b>Sagich Royal SS</b>	kakusi	Construction of Secondary Schools	N/A	51,562	38,074
LCII: osuguro				170,185	124,876
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Serere SS</b>	osuguro	Construction of Secondary Schools	N/A	170,185	124,876
<b>Sector: Health</b>				<b>67,267</b>	<b>12,950</b>
<b>LG Function: Primary Healthcare</b>				<b>67,267</b>	<b>12,950</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000</b>	<b>0</b>
LCII: Osuguro				3,000	0
Item: 231005 Machinery and equipment					
<b>1 Laptop Computer procured</b>	DHOs office	Conditional Grant to PHC - development	Being Procured	3,000	0
<b>Output: Other Capital</b>				<b>27,000</b>	<b>0</b>
LCII: Osuguro				27,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retentions for projects paid</b>	Headquarters	Conditional Grant to PHC - PRDP	Completed	27,000	0
<b>Output: Maternity ward construction and rehabilitation</b>				<b>4,100</b>	<b>12,950</b>
LCII: Osuguro				4,100	12,950
Item: 231001 Non Residential buildings (Depreciation)					
<b>1Antenatal clinic floor rehabilitated</b>	Serere HCIV	Conditional Grant to PHC - development	Completed	4,100	12,950
				(retention paid)	
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>22,607</b>	<b>0</b>
LCII: Osuguro				22,607	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>1 Mortuary constructed and fenced</b>	Serere HCIV	Conditional Grant to PHC - development	Being Procured	22,607	0
				(on super structure)	
<b>Output: Specialist health equipment and machinery</b>				<b>10,560</b>	<b>0</b>
LCII: Osuguro				10,560	0
Item: 231005 Machinery and equipment					
<b>Dental Equipment Procured</b>	Serere HCIV	Conditional Grant to PHC - development	Not Started	6,110	0
				(No funds)	
<b>Purchase of Medical Equipment</b>	Serere HCIV 20 beds and 20 beds mattresses procured	Conditional Grant to PHC - development	Not Started	4,450	0
				(No funds)	
<b>Sector: Water and Environment</b>				<b>120,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>120,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>120,000</b>	<b>0</b>

**Vote: 596** Serere District**2014/15 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>1,325,753</b>	<b>280,836</b>
LCII: Not Specified				120,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of the water and sanitation office block</b>	Kikota village	Conditional transfer for Rural Water	Being Procured	120,000	0
<b>Sector: Social Development</b>				<b>8,867</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,867</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,867</b>	<b>0</b>
LCII: Okulonyo				8,867	0
Item: 263104 Transfers to other govt. units					
<b>Serere T/council</b>		LGMSD (Former LGDP)	N/A	8,867	0
<b>Sector: Public Sector Management</b>				<b>362,430</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>356,713</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>120,000</b>	<b>0</b>
LCII: Osuguro				120,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Administrative block Completed( Tile work for all offices in the block done, Remodeling of CAOs and Chair Person's</b>	Osuguro	Other Transfers from Central Government (Start)	Not Started	95,000	0
<b>Facelifting of the county office building.</b>	Headquarters	LGMSD (Former LGDP) PRDP and Equalisation	Works Underway	25,000	0
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>96,631</b>	<b>0</b>
LCII: Osuguro				96,631	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>DEOs office block constructed</b>	Headquarters	LGMSD (Former LGDP)( PRDP)	Being Procured	50,631	0
<b>4 heavy duty Solar Panels Procured (System)</b>	Osuguro	LGMSD (Former LGDP) PRDP	Being Procured	46,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>20,000</b>	<b>0</b>
LCII: Osuguro				20,000	0
Item: 231005 Machinery and equipment					

**Vote: 596** Serere District**2014/15 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>1,325,753</b>	<b>280,836</b>
<b>Laptop computers, 2 desk top computers procured for Finance, 4 laptops: 1 for CAO, 1 for Finance, 1 for ACAO, 1 for procurement.</b>	Administration, Finance and Procurement office	LGMSD (Former LGDP) PRDP and start	Being Procured	20,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>120,081</b>	<b>0</b>
LCII: Obuguro				120,081	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Board room(conference chairs(30) and tables(1)</b>		LGMSD (Former LGDP)PRDP	Being Procured	15,300	0
<b>16 filing cabinets</b>		LGMSD (Former LGDP)PRDP	Being Procured	10,000	0
<b>500 Storage boxes</b>		LGMSD (Former LGDP)PRDP	Being Procured	2,000	0
<b>50 ordinary office chairs- wooden</b>		LGMSD (Former LGDP)PRDP	Being Procured	5,000	0
<b>3 Fire extinguishers</b>		LGMSD (Former LGDP)PRDP	Being Procured	1,500	0
<b>15 executive office desks procured</b>		LGMSD (Former LGDP)PRDP	Being Procured	27,525	0
<b>14 ordinary office desks with double</b>		LGMSD (Former LGDP)PRDP	Being Procured	11,270	0
<b>11 ordinary office desks with single</b>		LGMSD (Former LGDP)PRDP	Being Procured	6,060	0
<b>10 tables</b>		LGMSD (Former LGDP)PRDP	Being Procured	5,000	0
<b>10 benches- wooden</b>		LGMSD (Former LGDP)PRDP	Being Procured	1,100	0
<b>Locable notice boards</b>		LGMSD (Former LGDP)PRDP	Being Procured	2,000	0
<b>Light blinders</b>		LGMSD (Former LGDP)PRDP	Being Procured	15,000	0
<b>Council chairs 40</b>		LGMSD (Former LGDP)PRDP	Being Procured	11,726	0



**Vote: 596** Serere District**2014/15 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>1,325,753</b>	<b>280,836</b>
<b>chairs for executive desks</b>		LGMSD (Former LGDP)PRDP	Being Procured	5,600	0
<b>Pegion box</b>		LGMSD (Former LGDP)PRDP	Being Procured	1,000	0
<b>LG Function: Local Government Planning Services</b>				<b>5,717</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,717</b>	<b>0</b>
LCII: central				5,717	0
Item: 231005 Machinery and equipment					
<b>1 PROJECTOR</b>	Planning Unit in the District	LGMSD (Former LGDP)	Being Procured	5,717	0
<b>procured and Laptop Computer</b>	HQTrs				

**Vote: 596** Serere District**2014/15 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**2014/15 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