

Vote: 596 Serere District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:596 Serere District for FY 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: 7/31/2015

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

Vote: 596 Serere District**2014/15 Quarter 4****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	586,019	78%
2a. Discretionary Government Transfers	1,837,807	1,853,959	101%
2b. Conditional Government Transfers	15,743,350	14,913,731	95%
2c. Other Government Transfers	1,375,573	1,722,237	125%
3. Local Development Grant	674,572	674,572	100%
4. Donor Funding	182,000	48,444	27%
Total Revenues	20,566,143	19,798,962	96%

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	2,153,281	2,152,678	129%	129%	100%
2 Finance	324,045	213,582	211,707	66%	65%	99%
3 Statutory Bodies	598,934	636,358	613,490	106%	102%	96%
4 Production and Marketing	606,571	314,690	314,690	52%	52%	100%
5 Health	2,526,983	2,030,439	2,022,577	80%	80%	100%
6 Education	11,603,303	11,272,327	11,272,327	97%	97%	100%
7a Roads and Engineering	1,772,089	1,777,737	1,685,483	100%	95%	95%
7b Water	758,240	743,288	743,288	98%	98%	100%
8 Natural Resources	158,546	126,455	126,435	80%	80%	100%
9 Community Based Services	282,289	344,162	344,162	122%	122%	100%
10 Planning	196,305	149,390	149,390	76%	76%	100%
11 Internal Audit	65,429	37,253	37,253	57%	57%	100%
Grand Total	20,566,143	19,798,962	19,673,481	96%	96%	99%
Wage Rec't:	11,748,053	11,223,479	11,222,686	96%	96%	100%
Non Wage Rec't:	4,385,326	4,165,140	4,139,317	95%	94%	99%
Domestic Dev't	4,250,764	4,361,898	4,263,035	103%	100%	98%
Donor Dev't	182,000	48,444	48,444	27%	27%	100%

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

The district received UGX19,798,962,000 representing 96% of the annual budget. It disbursed the same amount to the departments who were able to spend up to 19,657,084,000 which is 99% of the release and 96% of the annual budget. This was below the expectation of the district and was mainly caused by poor donor performance, Locally raised revenue which performed very poorly majorly caused by high default rate. The district in this case cannot achieve the planned outputs especially where even the most sure source like Conditional Government Transfers falls short of the expectation.

Vote: 596 Serere District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	752,840	586,019	78%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	26,070	5,599	21%
Land Fees	48,240	55,054	114%
Liquor licences	1,150	0	0%
Local Service Tax	40,755	69,334	170%
Market/Gate Charges	150,733	209,293	139%
Miscellaneous	27,070	16,048	59%
Advertisements/Billboards		330	
Other licences	77,099	5,211	7%
Park Fees	72,141	46,810	65%
Property related Duties/Fees	14,000	11,037	79%
Other Fees and Charges	55,110	36,096	65%
Registration of Businesses	10,160	6,758	67%
Rent & Rates from other Gov't Units	20,000	0	0%
Animal & Crop Husbandry related levies	23,040	10,031	44%
Agency Fees	53,320	69,215	130%
Business licences	66,638	26,491	40%
Application Fees	34,593	15,764	46%
Rent & Rates from private entities	32,721	2,948	9%
2a. Discretionary Government Transfers	1,837,807	1,853,959	101%
District Equalisation Grant	98,494	98,496	100%
Urban Unconditional Grant - Non Wage	95,797	95,796	100%
District Unconditional Grant - Non Wage	490,354	490,352	100%
Urban Equalisation Grant	15,857	15,856	100%
Transfer of Urban Unconditional Grant - Wage	250,387	125,194	50%
Transfer of District Unconditional Grant - Wage	886,918	1,028,265	116%
2b. Conditional Government Transfers	15,743,350	14,913,731	95%
Conditional Grant to PHC Salaries	1,617,987	1,454,756	90%
Conditional Grant to Secondary Salaries	1,406,644	1,406,644	100%
Conditional Grant to Primary Salaries	7,099,478	6,954,109	98%
Conditional Grant to Secondary Education	1,083,984	1,083,984	100%
Conditional Grant to Urban Water	18,000	18,000	100%
Conditional Grant to Tertiary Salaries	210,916	128,057	61%
Conditional Grant to SFG	282,131	282,131	100%
Conditional Grant to Primary Education	662,254	644,288	97%
Conditional Grant to PHC- Non wage	96,580	96,580	100%
Conditional Grant to PHC - development	275,083	275,083	100%
Conditional Grant to PAF monitoring	57,163	57,164	100%
Conditional Grant to Women Youth and Disability Grant	3,928	3,928	100%
Conditional Grant to Functional Adult Lit	4,306	4,308	100%
Construction of Secondary Schools	395,496	395,496	100%
Conditional Grant to DSC Chairs' Salaries	24,523	24,960	102%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	61,771	61,772	100%
Conditional Grant to Community Devt Assistants Non Wage	1,091	1,092	100%
Conditional Grant to Agric. Ext Salaries	28,265	90,769	321%
Conditional Grant for NAADS	168,228	0	0%
Conditional Grant to NGO Hospitals	35,364	35,364	100%

Vote: 596 Serere District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
Conditional transfers to Special Grant for PWDs	8,201	8,200	100%
Conditional transfers to School Inspection Grant	38,228	38,228	100%
Conditional transfer for Rural Water	679,226	679,226	100%
Roads Rehabilitation Grant	544,227	544,227	100%
Sanitation and Hygiene	196,460	49,115	25%
NAADS (Districts) - Wage	155,345	26,330	17%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	40,999	31%
Conditional transfers to Production and Marketing	125,723	177,585	141%
Conditional transfers to DSC Operational Costs	27,379	27,380	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,676	48,676	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	89,503	89,504	100%
Conditional Transfers for Non Wage Community Polytechnics	165,776	165,776	100%
2c. Other Government Transfers	1,375,573	1,722,237	125%
Restocking Fund		37,297	
Avian flu surveillance	19,530	0	0%
CAIP 2	31,200	0	0%
Road Fund	1,164,362	1,117,090	96%
RTI Funds		6,772	
NUSAF II	31,412	240,230	765%
MOEs		2,480	
DICOS Project	29,069	0	0%
Youth Livelihood Funds		216,597	
Other Transfers from Central Government (Start Up)	100,000	101,772	102%
3. Local Development Grant	674,572	674,572	100%
LGMSD (Former LGDP)	674,572	674,572	100%
4. Donor Funding	182,000	48,444	27%
PCY	10,000	0	0%
Right to play		1,000	
Civic Soc Fund OVC	12,000	0	0%
Baylor	100,000	0	0%
FAO	10,000	0	0%
WHO	50,000	47,444	95%
Total Revenues	20,566,143	19,798,962	96%

(i) Cummulative Performance for Locally Raised Revenues

By Q4 Locally raised revenue performed at 78% which is slightly above average for three quarters and an indication of failure to achieve the 100%. In the quarter alone the revenue performed fairly because out of the expected 188,209,985 up to 158,159,000 Was collected representing 84% 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 very poorl while others were at zero. Local service tax performed at 139%. 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 100%. The trend is very encouraging BUT it is it was neutralised by the poor performing sources. The best performing sources for this quarter are basically LST at 139%, land fees at 170% and property related levies at 79%.

(ii) Cummulative Performance for Central Government Transfers

The District expected to receive UGX. 343,893,281 but actually realised 591,937,000. This represented 158% of the quarterly

Vote: 596 Serere District

2014/15 Quarter 4

Summary: Cummulative Revenue Performance

planned budget. CAIIP II, road fund figures for tarmarking the urban road in Serere Town Council were released and this left road fund performing at only 172%.

(iii) Cummulative Performance for Donor Funding

The District of Serere expected to receive 47,444,075 but only actually 45,500,000 representing 96% From donor support. The donors did not simply respond as expected and there wasn't much the district could do.

Vote: 596 Serere District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,120,870	1,352,303	121%	280,218	430,443	154%
Conditional Grant to PAF monitoring	13,761	21,850	159%	3,440	7,500	218%
Locally Raised Revenues	65,174	57,825	89%	16,294	21,388	131%
Other Transfers from Central Government	44,722	18,649	42%	11,180	18,649	167%
Multi-Sectoral Transfers to LLGs	415,165	393,812	95%	103,791	139,459	134%
District Unconditional Grant - Non Wage	56,588	180,506	319%	14,147	22,689	160%
Transfer of District Unconditional Grant - Wage	525,460	679,661	129%	131,365	220,758	168%
<i>Development Revenues</i>	552,538	800,978	145%	138,135	70,932	51%
LGMSD (Former LGDP)	356,712	448,612	126%	89,178	49,882	56%
Other Transfers from Central Government	100,000	25,000	25%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	85,826	327,366	381%	21,456	21,050	98%
District Equalisation Grant	10,000	0	0%	2,500	0	0%
Total Revenues	1,673,408	2,153,281	129%	418,353	501,375	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,120,870	1,351,700	121%	280,218	509,796	182%
Wage	700,129	743,078	106%	175,032	230,710	132%
Non Wage	420,741	608,621	145%	105,186	279,086	265%
<i>Development Expenditure</i>	552,538	800,979	145%	138,135	487,662	353%
Domestic Development	552,538	800,979	145%	138,135	487,662	353%
Donor Development	0	0		0	0	
Total Expenditure	1,673,408	2,152,678	129%	418,352	997,459	238%
C: Unspent Balances:						
<i>Recurrent Balances</i>		603	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		603	0%			

By the end of the Financial year the department had received UGX 2,153,281,000 Giving a percentage of 129%. These funds were mainly from;- NUSAF2, Restocking, locally raised revenue, multi- sectoral transfers and un conditional grants. Some of which were not expected during planning. The department spent UGX 2,152,678,000 Giving a percentage of 129% of the annual budget. The quarterly expenditure shot up to 238% 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 603,000 representing 0%. This balance is mainly for re-stocking

(ii) Highlights of Physical Performance

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

Vote: 596 Serere District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	43
No. of monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)	4	4
No. of existing administrative buildings rehabilitated	2	1
No. of administrative buildings constructed	1	1
No. of existing administrative buildings rehabilitated (PRDP)	2	1
No. of solar panels purchased and installed (PRDP)	4	16
No. of administrative buildings constructed (PRDP)	2	1
No. of computers, printers and sets of office furniture purchased	6	4
Function Cost (US\$ '000)	1,673,408	2,152,678
Cost of Workplan (US\$ '000):	1,673,408	2,152,678

4 Lap top computers purchased, 3 capacity building sessions undertaken, capacity building plan in place, 43% of LG posts filled, 4 PRDP monitoring visits conducted, 4 monitoring reports generated, 2 buildings rehabilitated (1 under PRDP & 1 under startup fund), 1 administrative building constructed, 16 solar panels purchased and installed, 1 administrative building constructed under PRDP.

Vote: 596 Serere District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	304,689	213,014	70%	76,172	56,222	74%
Conditional Grant to PAF monitoring	1,000	250	25%	250	0	0%
Locally Raised Revenues	59,245	29,348	50%	14,811	8,950	60%
Multi-Sectoral Transfers to LLGs	112,416	80,533	72%	28,104	21,052	75%
District Unconditional Grant - Non Wage	45,922	31,426	68%	11,481	8,356	73%
Transfer of District Unconditional Grant - Wage	86,106	71,457	83%	21,526	17,864	83%
<i>Development Revenues</i>	19,356	568	3%	4,839	150	3%
Locally Raised Revenues	17,964	0	0%	4,491	0	0%
Multi-Sectoral Transfers to LLGs	1,392	568	41%	348	150	43%
Total Revenues	324,045	213,582	66%	81,011	56,372	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	304,689	211,139	69%	75,811	63,873	84%
Wage	116,776	71,457	61%	29,194	10,196	35%
Non Wage	187,913	139,682	74%	46,618	53,677	115%
<i>Development Expenditure</i>	19,356	568	3%	4,839	150	3%
Domestic Development	19,356	568	3%	4,839	150	3%
Donor Development	0	0		0	0	
Total Expenditure	324,045	211,707	65%	80,650	64,023	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,875	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,875	1%			

By the end of the financial year, the overall receipts in the department amounted to 213,582,000 giving a percentage of 66% of the budget. In the quarter, the department received 56,372,000 giving a percentage of 70%, Multi-sectoral transfer amounted to 20,436,000 giving a percentage of 73%, District unconditional grant amounted to 8,356,000, District Unconditional Grant -Wage gave us 17,864,000 in the quarter and giving a overall percentage of 69% in the quarter alone, all reveue sources performed above average in the financial year.

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

A total of 1,845,000 remained on account by the close of the quarter for fuel for office operation, and bank related costs.

(ii) Highlights of Physical Performance

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

Vote: 596 Serere District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2014	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	27/05/2015
Date for presenting draft Budget and Annual workplan to the Council	14/06/2014	17/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2015
Function Cost (US\$ '000)	324,045	211,707
Cost of Workplan (US\$ '000):	324,045	211,707

4 Quarterly and Monthly reports prepared and submitted to respective sectors heads, 1 Supplementary Budget prepared, 1 Budgets approved by council, Audit done by Auditor General. Revenue Mobilised.

Vote: 596 Serere District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	598,934	636,358	106%	149,733	192,037	128%
Conditional Grant to DSC Chairs' Salaries	24,523	24,960	102%	6,131	6,240	102%
Conditional transfers to Contracts Committee/DSC/PA	89,503	89,504	100%	22,376	22,376	100%
Conditional transfers to DSC Operational Costs	27,379	27,380	100%	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 E	48,676	48,676	100%	12,169	36,076	296%
Locally Raised Revenues	63,000	74,461	118%	15,750	9,379	60%
Multi-Sectoral Transfers to LLGs	90,160	81,844	91%	22,540	21,702	96%
District Unconditional Grant - Non Wage	60,999	116,537	191%	15,250	48,420	318%
Transfer of District Unconditional Grant - Wage	63,279	131,998	209%	15,820	40,999	259%
Total Revenues	598,934	636,358	106%	149,733	192,037	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	598,934	613,490	102%	148,500	201,356	136%
Wage	208,359	169,657	81%	52,090	40,999	79%
Non Wage	390,575	443,833	114%	96,410	160,358	166%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	598,934	613,490	102%	148,500	201,356	136%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,868	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,868	4%			

By the end of the Financial year the department had received 636,358,000 which represented 106% of the annual plan. The reason for this performance was the exgratia which came slightly higher than the expected figure. The councilors, LCIs & 11s were successfully paid using this money. The department spent 613,490,000 giving a percentage of 102% of the annual budget. The quarterly expenditure shot up to UGX 201,356,134 which is 136%, arising from concentration of these payments in the quarter.

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

There is unspent balance of UGX 22,868,000 representing 4%. This balance is meant for the payment of the supply of furniture, computers, filing cabinets and colour printer whose delivery has delayed.

(ii) Highlights of Physical Performance

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

Vote: 596 Serere District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	140	257
No. of Land board meetings	4	4
No. of Auditor General's queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council	4	3
Function Cost (US\$ '000)	598,934	613,490
Cost of Workplan (US\$ '000):	598,934	613,490

257 land applications cleared, 4 land board meetings conducted, 3 Auditor General queries reviewed, and 3 LGPAC reports discussed by council. 250 LC1s and 50 LC11s paid.

Vote: 596 Serere District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	369,195	245,542	67%	92,299	41,852	45%
Conditional Grant to Agric. Ext Salaries	28,265	90,769	321%	7,066	22,692	321%
Conditional transfers to Production and Marketing	56,575	108,437	192%	14,144	14,144	100%
NAADS (Districts) - Wage	155,345	26,330	17%	38,836	0	0%
Locally Raised Revenues	7,000	6,800	97%	1,750	4,400	251%
Other Transfers from Central Government	55,199	0	0%	13,800	0	0%
Multi-Sectoral Transfers to LLGs	22,804	11,206	49%	5,701	616	11%
District Unconditional Grant - Non Wage	44,007	2,000	5%	11,002	0	0%
<i>Development Revenues</i>	237,376	69,148	29%	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	69,148	100%	17,287	17,287	100%
Total Revenues	606,571	314,690	52%	151,643	59,139	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	369,195	245,542	67%	92,299	92,234	100%
Wage	183,610	117,099	64%	45,902	22,692	49%
Non Wage	185,586	128,443	69%	46,396	69,542	150%
<i>Development Expenditure</i>	237,376	69,148	29%	59,344	44,861	76%
Domestic Development	237,376	69,148	29%	59,344	44,861	76%
Donor Development	0	0		0	0	
Total Expenditure	606,571	314,690	52%	151,643	137,095	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of the F Y the department had received UGX 314, 690,000 representing a percentage of 52%. This performance is so low mainly because the NAADS funds that were captured in the budget did not come through. Worse still the Sub counties did not allocate funds to the department as planned. These funds were from PMG, PRDP, LR and transfers from Sub Counties. The department spent 314,690,000 representing 52% of planned annual expenditure. The quarterly expenditure stood at 90% of plan and this arose from the execution of most projects in the Forth Quarter.

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

At the end of the quarter there was no unspent balance as t little balance was eaten up by bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	296,849	26,330
Function: 0182 District Production Services		

Vote: 596 Serere District**2014/15 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of pests, vector and disease control interventions carried out (PRDP)	4	1
No. of livestock vaccinated	33000	35481
No. of livestock by type undertaken in the slaughter slabs	48672	9449
No. of tsetse traps deployed and maintained	200	239
No of plant clinics/mini laboratories constructed (PRDP)	1	1
Function Cost (US\$ '000)	266,175	277,060
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	12	11
No. of trade sensitisation meetings organised at the district/Municipal Council	10	14
No of businesses issued with trade licenses	2000	2008
No of awareness radio shows participated in	12	12
No of businesses assisted in business registration process	25	22
No. of enterprises linked to UNBS for product quality and standards	25	39
No. of producers or producer groups linked to market internationally through UEPB	25	22
No. of market information reports disseminated	12	12
No of cooperative groups supervised	30	60
No. of cooperative groups mobilised for registration	20	45
No. of cooperatives assisted in registration	20	47
No. of tourism promotion activities mainstreamed in district development plans	10	7
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	8
No. and name of new tourism sites identified	5	7
No. of producer groups identified for collective value addition support	5	12
A report on the nature of value addition support existing and needed	Yes	Yes
Function Cost (US\$ '000)	43,548	11,300
Cost of Workplan (US\$ '000):	606,571	314,690

3 departmental planning meetings were held, 3 out of 4 monitoring and supervision of the department activities, 3 consultative visits out of the 4 planned and servicing of vehicle and the submission of 3 quarterly reports. The crop sector conducted 32 plant clinic sessions out the planned 32, 1 training on nutrition for farmers in Bugondo sub-county and 4 out the planned 4 monitoring and supervision. The entomology sector, serviced traps and monitored tse tse fly population, deployed 239 tse tse traps out the planned 200 tse tse traps in the district. Tse tse fly population surveillance was done in 644 traps, and 197 tse tse fly traps were serviced and 1,164 tse tse fly traps monitored. The veterinary sector carried out 35,481 vaccinations out of the planned 33,000. The total livestock slaughters registered were 9,449 animals out the planned 48,672. This falls below the expected because of the quarantine imposed in 1st quarter. The DVO made 5 out the planned 4 consultative trips to MAAIF. The fisheries sector conducted 7 supervision of BMU out of the 6 planned, 4 out the 4 planned monitoring, control and surveillance activities. These included 12 out the planned 12 fisheries data collected. The commercial sector conducted 14 sensitization meetings out the planned 10 meetings in 6 sub-counties, issued 1,208 business licences out of the planned 1,200 licenses. On trade development and promotion 12 out the planned 12 radio talk shows on enterprise development were conducted. In enterprise development services; 22 business enterprises out of the planned 25 businesses were registered. On Market linkage services; 39 businesses of the planned 25 were linked to UNBS for quality standards, 22 producers out the planned 25

Vote: 596 Serere District

2014/15 Quarter 4

Workplan 4: Production and Marketing

were linked to export market, 12 out of the planned 12 market information reports were disseminated. In cooperative mobilization and out reach services; 60 cooperative groups out the planned 30 were supervised, 45 cooperative organizations out the planned 20 were mobilized and 47 cooperatives out of the planned 20 cooperatives were registered. 12 producer groups out of the planned 5 producer groups were identified for collective marketing and value addition support, 4 reports on the nature of value addition existing and need generated and 1 linkage meeting with UIRI held. Tourism; 7 tourism promotion activities out the planned 10 were mainstreamed into the district development plan, 8 hospitality sites out of the planned 5 sites inspected, 7 out the planned 5 new tourism sites identified

Vote: 596 Serere District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,830,372	1,633,031	89%	457,593	412,348	90%
Conditional Grant to PHC Salaries	1,617,987	1,454,756	90%	404,497	371,781	92%
Conditional Grant to PHC- Non wage	96,580	96,580	100%	24,145	24,145	100%
Conditional Grant to NGO Hospitals	35,364	35,364	100%	8,841	8,841	100%
Locally Raised Revenues	12,000	9,426	79%	3,000	135	5%
Other Transfers from Central Government		6,772		0	0	
Multi-Sectoral Transfers to LLGs	59,756	29,133	49%	14,939	7,447	50%
District Unconditional Grant - Non Wage	8,685	1,000	12%	2,171	0	0%
<i>Development Revenues</i>	696,611	397,408	57%	174,153	97,246	56%
Conditional Grant to PHC - development	275,083	275,083	100%	68,771	40,263	59%
Sanitation and Hygiene	196,460	49,115	25%	49,115	49,115	100%
Donor Funding	182,000	47,444	26%	45,500	0	0%
Multi-Sectoral Transfers to LLGs	43,067	25,765	60%	10,767	7,868	73%
Total Revenues	2,526,983	2,030,439	80%	631,746	509,595	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,830,372	1,632,530	89%	457,593	412,198	90%
Wage	1,614,448	1,458,194	90%	403,612	371,781	92%
Non Wage	215,924	174,336	81%	53,981	40,417	75%
<i>Development Expenditure</i>	696,611	390,047	56%	174,153	261,308	150%
Domestic Development	514,611	342,603	67%	128,653	258,578	201%
Donor Development	182,000	47,444	26%	45,500	2,730	6%
Total Expenditure	2,526,983	2,022,577	80%	631,746	673,507	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		501	0%			
<i>Development Balances</i>		7,361	1%			
Domestic Development		7,360	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		7,861	0%			

By the end of the FY, the Department received 2,030,439,000 out of the expected 2,526,983,000 representing 80% of the budget. This performance is poor simply because the donors never responded as expected performing at 26%, the local revenue was very low only at zero, the Uganda Sanitation Fund only at 25% letting down all the activities planned. All Government receipts cumulative outturn performed at above 89% like PHC Salaries performed at 90%, PHC NW at 100%, Conditional Grant to NGO Hospitals at 100%. Similarly the quarterly outturn performed above 90% for all government grants as Salaries was at 92%, PHC NW at 100% and NGO Hospitals at 100%. Expenditure on the other hand performed at 94% and 77% of the planned quarterly and annual spending. This is explained by the unspent balances by the close of the quarter which stood at 7,861,000 representing 0%.

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

The unspent balances comprise of development balances of 429 representing 0%, Domestic Development 429 representing 0% Donor Development at 0 shillings representing 0% but all these moneys are committed funds for the works done by the contractors.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 596 Serere District**2014/15 Quarter 4****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	22	105
%age of approved posts filled with trained health workers	64	16
Number of inpatients that visited the NGO hospital facility	652	1407
Number of outpatients that visited the NGO Basic health facilities	452	14326
Number of inpatients that visited the NGO Basic health facilities	425	1746
No. and proportion of deliveries conducted in the NGO Basic health facilities	456	767
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	451	6095
Number of trained health workers in health centers	124	93
No.of trained health related training sessions held.	45	74
Number of outpatients that visited the Govt. health facilities.	23413	192707
Number of inpatients that visited the Govt. health facilities.	183240	21588
No. and proportion of deliveries conducted in the Govt. health facilities	88240	48890
%age of approved posts filled with qualified health workers	64	89
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	85
No. of children immunized with Pentavalent vaccine	7684	39590
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
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
Function Cost (US\$ '000)	2,526,983	2,022,577
Cost of Workplan (US\$ '000):	2,526,983	2,022,577

The department received 620 patients visiting the NGO facility and those visiting the government facilities were 133045. Inpatients received during the quarter were 375 in NGO facilities and 6015 in Gov't facilities. No. and proportion of deliveries conducted was 120 in NGO facilities. Children immunised were 2335 in NGO facilities and 23127 in gov't facilities. %age of village Health Teams reporting quarterly was 95 and children immunised with the pentavalent vaccine was 96%. 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. 2 staff houses constructed and completed. Filled 65% of health workers positions which were vacant. Trained 35 health workers on quality improvement, records management, EMTCT.

Vote: 596 Serere District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,746,893	10,452,976	97%	2,686,723	2,624,274	98%
Conditional Grant to Tertiary Salaries	210,916	128,057	61%	52,729	32,014	61%
Conditional Grant to Primary Salaries	7,099,478	6,954,109	98%	1,774,869	1,738,527	98%
Conditional Grant to Secondary Salaries	1,406,644	1,406,644	100%	351,661	351,661	100%
Conditional Grant to Primary Education	662,254	644,288	97%	165,564	173,750	105%
Conditional Grant to Secondary Education	1,083,984	1,083,984	100%	270,996	270,486	100%
Conditional transfers to School Inspection Grant	38,228	38,228	100%	9,557	9,593	100%
Conditional Transfers for Non Wage Community Poly	165,776	165,776	100%	41,444	37,090	89%
Locally Raised Revenues	15,974	13,578	85%	3,994	1,000	25%
Other Transfers from Central Government		2,480		0	2,480	
Multi-Sectoral Transfers to LLGs	22,618	3,950	17%	5,654	2,790	49%
District Unconditional Grant - Non Wage	14,157	11,883	84%	3,539	4,883	138%
Transfer of District Unconditional Grant - Wage	26,864	0	0%	6,716	0	0%
<i>Development Revenues</i>	856,410	819,350	96%	214,103	137,833	64%
Conditional Grant to SFG	282,131	282,131	100%	70,533	41,295	59%
Construction of Secondary Schools	395,496	395,496	100%	98,874	58,539	59%
Donor Funding		1,000		0	0	
Multi-Sectoral Transfers to LLGs	90,289	42,228	47%	22,572	13,375	59%
District Equalisation Grant	88,494	98,496	111%	22,124	24,624	111%
Total Revenues	11,603,303	11,272,327	97%	2,900,826	2,762,106	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,746,893	10,452,977	97%	2,686,722	2,624,344	98%
Wage	8,717,038	8,488,810	97%	2,179,259	2,122,202	97%
Non Wage	2,029,855	1,964,167	97%	507,463	502,142	99%
<i>Development Expenditure</i>	856,411	819,350	96%	214,103	410,985	192%
Domestic Development	856,411	818,350	96%	214,103	410,985	192%
Donor Development	0	1,000		0	0	
Total Expenditure	11,603,304	11,272,327	97%	2,900,825	3,035,329	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of the FY, the department received a total 11,272,327,000= from the annual budget of 11, 603,303,000= representing 97% revenue performance out of which; 10,450,186,000= is recurrent revenue (128,057,000= being conditional grant to tertiary salaries performing at 61%; 6,954,109,000= being conditional grant to primary salaries performing at 98%; 1,406,644,000= being conditional grant to secondary salaries performing at 100%; 644,288,000= being conditional grant to primary education performing at 97%; 1,083,984,000= being conditional grant to secondary education performing at 100%; 38,288,000= being conditionanl transfer to school inspection grant performing at 100%; 165,776,000= being conditional transfers for non-wage community polytechnic performing at 100%; 13,578,000= being locally raised revenues performing at 85%; 2,480,000= being other transfers from central government; 1,160,000= being multisectoral transfers to LLGs performing at 5%; and 11,883,000= being district unconditional grant non-wage performing at 84%; while 830,264,000= is development revenues consisting of 282,131,000= being conditional grant to SFG performing at 100%; 395,496,000= being for construction of secondary schools performing at

Vote: 596 Serere District**2014/15 Quarter 4****Workplan 6: Education**

100%; 1,000,000= being donor funding; 53,141,000= being multi-sectoral transfers to LLGs performing at 59% and 98,496,000= being district equalisation grant performing at 111% .

In the quarter under review, the department received a total of UGX 2,770,230,000= representing 95% performance from the annual budget. The receipts represent 98% of the revenue of the quarter and the major grants that performed well were: Salaries for primary education, secondary and tertiary education representing nearly 100%, development grant to secondary and primary school construction and equalisation grant at 105%. The expenditure during the quarter was UGX. 3,043,452,000= from the received amount of UGX. 2,770,230,000= which makes it 105% expenditure of the budget realised. This was over and above the revenue performance by 273,222,000= attributed to low expenditure rolled over from the previous quarters. The expenditure composition was from recurrent (Wage and Non-wage) performing at 98% and development expenditure (domestic and donor development) performing at 197%.

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

The department spent all the funds released for various projects representing 99% expenditure in quarter. The 1% unspent are committed funds for ongoing construction projects including the District Education Office.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1142	1142
No. of qualified primary teachers	1500	1500
No. of pupils enrolled in UPE	84146	84146
No. of student drop-outs	125	100
No. of Students passing in grade one	500	0
No. of pupils sitting PLE	5800	0
No. of classrooms constructed in UPE	6	0
No. of classrooms constructed in UPE (PRDP)	8	0
No. of latrine stances constructed	4	0
No. of teacher houses constructed	02	2
No. of primary schools receiving furniture	131	0
Function Cost (US\$ '000)	8,269,075	8,051,022
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	194	194
No. of students passing O level	530	0
No. of students sitting O level	949	0
No. of students enrolled in USE	4949	4949
Function Cost (US\$ '000)	2,892,444	2,924,316
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	20	20
No. of students in tertiary education	500	500
Function Cost (US\$ '000)	416,065	259,513
Function: 0784 Education & Sports Management and Inspection		
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
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	25,720	37,476
Function: 0785 Special Needs Education		

Vote: 596 Serere District**2014/15 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	11,603,304	11,272,327

Cumulatively by reporting time: 1,142 teachers were paid monthly salaries; 1,500 qualified primary school teachers were verified; 84,146 were verified as enrolled in UPE; 100 students dropped out of school; 2 teachers houses were constructed; 194 teaching and non teaching staff were paid; 4,949 students were enrolled in USE; 20 tertiary education instructors were paid salaries; 500 tudents were verified being in tertiary education; 171 primary schools were inspected; 20 secondary schools were inspected; 3 tertiary institutions were inspected; 1 consolidated inspection report was provided to Council. Additionally, two laboratories were constructed in Kateta Hill View SS and St. Elizabeth Girls' SS each at 182 million shs.

Vote: 596 Serere District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	548,198	468,804	86%	137,050	101,280	74%
Locally Raised Revenues	9,340	600	6%	2,335	0	0%
Other Transfers from Central Government	179,575	187,445	104%	44,894	88,255	197%
Multi-Sectoral Transfers to LLGs	300,976	268,838	89%	75,244	2,104	3%
District Unconditional Grant - Non Wage	10,000	1,000	10%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	48,306	10,921	23%	12,077	10,921	90%
<i>Development Revenues</i>	1,223,891	1,308,933	107%	305,973	554,888	181%
Roads Rehabilitation Grant	544,227	544,227	100%	136,057	79,657	59%
Other Transfers from Central Government	279,664	440,213	157%	69,916	150,738	216%
Multi-Sectoral Transfers to LLGs	400,000	324,493	81%	100,000	324,493	324%
Total Revenues	1,772,089	1,777,737	100%	443,022	656,169	148%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	548,198	468,054	85%	137,050	237,942	174%
Wage	56,524	38,225	68%	14,131	6,136	43%
Non Wage	491,674	429,829	87%	122,919	231,805	189%
<i>Development Expenditure</i>	1,223,891	1,217,429	99%	305,973	879,598	287%
Domestic Development	1,223,891	1,217,429	99%	305,973	879,598	287%
Donor Development	0	0		0	0	
Total Expenditure	1,772,089	1,685,483	95%	443,022	1,117,540	252%
C: Unspent Balances:						
<i>Recurrent Balances</i>		750	0%			
<i>Development Balances</i>		91,504	7%			
Domestic Development		91,504	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		92,254	5%			

By the end of the FY the department received 1,777,978,000 out of the budgeted 1,772,089,000 representing 100% of the total budget. This performance was good enough arising from the centre honouring their promise to release all the money as planned. During the quarter alone, the department received 443,022,000 representing 148 % of the budget. The expenditures for this quarter alone standing at 1,117,540 Out of the expected 443,022 representing 252%. This is mainly attributed to the commencement of the low cost seal in quarter 4 and also the town council receipts.

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

UGX92,254,000 representing 5% was not spent coz there was a delay in starting up the Low cost seal of the urban council.

(ii) Highlights of Physical Performance

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

Vote: 596 Serere District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	101	101
Length in Km of District roads periodically maintained	32	40
Length in Km of District roads maintained.	12	12
Length in Km. of rural roads constructed	2	2
Function Cost (US\$ '000)	1,772,089	1,685,483
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,772,089	1,685,483

101 kms of District roads were routinely maintained, 40 Kms of district roads were periodically maintained, 12 Kms of district roads were maintained. 2 Kms of rural roads were also constructed. 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. 10 kms were achieved under the Peace Recovery and Development Programme. The planned works under low cost seal have taken off despite the delay in the procurement process.

Vote: 596 Serere District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	53,514	44,815	84%	13,379	14,302	107%
Conditional Grant to Urban Water	18,000	18,000	100%	4,500	4,500	100%
Locally Raised Revenues	4,000	3,000	75%	1,000	1,000	100%
Multi-Sectoral Transfers to LLGs	31,514	23,815	76%	7,879	8,802	112%
<i>Development Revenues</i>	704,726	698,473	99%	176,182	106,417	60%
Conditional transfer for Rural Water	679,226	679,226	100%	169,807	99,417	59%
Multi-Sectoral Transfers to LLGs	25,500	19,246	75%	6,375	7,000	110%
Total Revenues	758,240	743,288	98%	189,560	120,719	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,514	44,815	84%	13,379	29,191	218%
Wage	0	0		0	0	
Non Wage	53,514	44,815	84%	13,379	29,191	218%
<i>Development Expenditure</i>	704,726	698,473	99%	176,182	546,962	310%
Domestic Development	704,726	698,473	99%	176,182	546,962	310%
Donor Development	0	0		0	0	
Total Expenditure	758,240	743,288	98%	189,560	576,153	304%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department by the end of the FY received a total of Ugx 743,288,000 as revenues accruing from local collections and central gov't transfers representing 98 % of the annual budget as a result of some funds not realised .Out this 36,013,000 is recurrent budget (67) while Ugx 691,473,000 was for domestic development (98%).In the quarter alone ugx 120,719,000 was received representing 64% of the quarter out turn from which 99,417,000 was for domestic development (59%) and 41% (5,500,000) recurrent budget .In terms of expenditure. Cummulatively spent representing 96% of the annual budget whereas 36,013,000 was spent on recurrent budgte items rep. 67% of the annual outturn while 691,473,000 went to domestic development standing at 98% of the annual plan.By the end of the quarter alone,a total of Ugx.576,153,000 was spent on 14/15 FY planned activities reflecting 304% of the quarter outturn from which ugx 20,389,000 was for recurrent expenditures (152%) and ugx 539,962,000 went to developent of infra structures representing (306%) .This expenditures are over and above the plan due to roll over of activities from the previous quarters arising from lengthy procurement process which delayed the commencement of works.

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

Despite the congestion in terms of workload during the quarter, all the funding received was dully spent .

(ii) Highlights of Physical Performance

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

Vote: 596 Serere District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	50	55
No. of water points tested for quality	05	5
No. of District Water Supply and Sanitation Coordination Meetings	16	13
No. of sources tested for water quality	7	07
No. of water pump mechanics, scheme attendants and caretakers trained		2
No. of water and Sanitation promotional events undertaken	27	27
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	393
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	12
No. of deep boreholes drilled (hand pump, motorised)	14	14
No. of deep boreholes rehabilitated	10	10
No. of deep boreholes rehabilitated (PRDP)	03	03
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	01	1
Function Cost (US\$ '000)	716,240	698,063
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	01	1
Length of pipe network extended (m)	500	300
No. of new connections	30	10
No. Of water quality tests conducted	10	0
Function Cost (US\$ '000)	42,000	45,225
Cost of Workplan (US\$ '000):	758,240	743,288

The department constructed 15 deep boreholes (14 DWSCG & 1 LGMSDP), 13 Hand dug shallow wells (12 DWSCG & 1 LGMSDP), rehabilitated 10 deep boreholes, tested 7 new water sources, rehabilitated the transmission line in Kamod RGC and completed the ecosan toilet at the district HDQ. On the software side 25 visits were conducted during and after construction for quality assurance, held 6 coordination committee meetings and held 10 promotional events for improvement hygiene and functionality of the existing water sources

Vote: 596 Serere District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	155,153	126,205	81%	38,788	30,973	80%
Conditional Grant to District Natural Res. - Wetlands (61,771	61,772	100%	15,442	15,443	100%
Locally Raised Revenues	11,234	1,500	13%	2,809	0	0%
Multi-Sectoral Transfers to LLGs	34,172	4,190	12%	8,543	100	1%
District Unconditional Grant - Non Wage	25,000	1,000	4%	6,250	0	0%
Transfer of District Unconditional Grant - Wage	22,976	57,743	251%	5,744	15,430	269%
<i>Development Revenues</i>	3,393	250	7%	848	0	0%
Multi-Sectoral Transfers to LLGs	3,393	250	7%	848	0	0%
Total Revenues	158,546	126,455	80%	39,636	30,973	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	155,153	126,185	81%	38,788	56,147	145%
Wage	22,976	57,743	251%	5,744	15,430	269%
Non Wage	132,177	68,443	52%	33,044	40,717	123%
<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	
Total Expenditure	158,546	126,435	80%	39,636	56,147	142%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19	0%			

Cummulatively the department received 126,455,000 Ush representing 80% of the total annual budget all on recurrent revenues; and 250,000 Ush (7%) as development revenues and 250,000 Ush (7%) as multisectoral transfers to LLGs. The recurrent amount is composed of; 61,772,000 Ush (100%) from conditional grant to Natural Resources-wetlands, and 57,743,000 Ush (251%) wage. However, during the quarter the department expected to receive a total of 38,788,000 Ush but the actual release stands at 30,873,000 Ush, representing 80% of the quarterly recurrent budget. The actual expenditure during the quarter under review stood at 55,947,000 representing 141% of the quarterly budget, out of which 15,430,000 Ush representing 269% is wage and 40,517,000 Ush representing 123% non-wage. The wage is over and above the quarterly plan of 5,744,000 Ush by 9,686,000 Ush representing 37% 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 19,000 Ush but bank balance is 19,470 Ush likely to be expended under bank charges to conclude reconciliations.

(ii) Highlights of Physical Performance

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

Vote: 596 Serere District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	27600	47600
Number of people (Men and Women) participating in tree planting days	30	54
No. of Agro forestry Demonstrations	2	4
No. of community members trained (Men and Women) in forestry management	20	76
No. of monitoring and compliance surveys/inspections undertaken	5	8
No. of Water Shed Management Committees formulated	23	32
No. of Wetland Action Plans and regulations developed	5	4
Area (Ha) of Wetlands demarcated and restored	1	8
No. of community women and men trained in ENR monitoring	30	191
No. of community women and men trained in ENR monitoring (PRDP)	4	57
No. of monitoring and compliance surveys undertaken	4	5
No. of environmental monitoring visits conducted (PRDP)	4	7
No. of new land disputes settled within FY	20	11
Function Cost (US\$ '000)	158,546	126,435
Cost of Workplan (US\$ '000):	158,546	126,435

During the quarter, the department paid 3 monthly staff salaries; backstopped 12 LLGs; made 2 consultative visits to MWE; trained 54 persons to participate in tree planting days; trained 191 community members in ENR monitoring; established 4 agro-forestry demonstration farms; trained 76 community members in agro-forestry mgt district-wide; conducted 8 compliance inspection surveys district-wide; demarcated two wetland boundaries in Kyere and Pingire S/Cs; prepared district ordinance for wetland management; developed 4 wetland action plans

Vote: 596 Serere District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	211,744	95,780	45%	52,936	26,701	50%
Conditional Grant to Functional Adult Lit	4,306	4,308	100%	1,077	1,077	100%
Conditional Grant to Community Devt Assistants Non	1,091	1,092	100%	273	273	100%
Conditional Grant to Women Youth and Disability Gr	3,928	3,928	100%	982	982	100%
Conditional transfers to Special Grant for PWDs	8,201	8,200	100%	2,050	2,050	100%
Locally Raised Revenues	27,000	2,850	11%	6,750	0	0%
Other Transfers from Central Government	41,465	7,942	19%	10,366	0	0%
Multi-Sectoral Transfers to LLGs	30,300	32,917	109%	7,575	13,583	179%
District Unconditional Grant - Non Wage	32,350	2,800	9%	8,088	800	10%
Transfer of District Unconditional Grant - Wage	63,102	31,743	50%	15,775	7,936	50%
<i>Development Revenues</i>	70,546	248,382	352%	17,636	11,879	67%
LGMSD (Former LGDP)	61,143	44,061	72%	15,286	10,079	66%
Other Transfers from Central Government		200,714		0	0	
Multi-Sectoral Transfers to LLGs	9,403	3,607	38%	2,351	1,800	77%
Total Revenues	282,289	344,162	122%	70,572	38,580	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	211,744	95,780	45%	52,936	40,796	77%
Wage	66,979	33,681	50%	16,745	9,874	59%
Non Wage	144,765	62,098	43%	36,191	30,922	85%
<i>Development Expenditure</i>	70,546	248,383	352%	17,636	202,185	1146%
Domestic Development	70,546	248,383	352%	17,636	202,185	1146%
Donor Development	0	0		0	0	
Total Expenditure	282,289	344,162	122%	70,572	242,981	344%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cummulatively the department expected 344,162,000 out of budgeted 282,289,000 representing 122% of the annual budget . During the quarter, the department received UGX 38,580,000 out of expected 70,572,000 during the quarter representing 55%. The performance is overwhelming arising from the release of the Youth Livelihood Project Funds from the centre. The department spent UGX 240,925,000 of the annual budget representing 344% 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 zero (0) representing 0% .

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

No balances were available during the closure of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 596 Serere District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	20	18
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	500	1500
No. of children cases (Juveniles) handled and settled	40	40
No. of Youth councils supported	10	10
No. of assisted aids supplied to disabled and elderly community	4	5
No. of women councils supported	10	10
Function Cost (US\$ '000)	282,289	344,162
Cost of Workplan (US\$ '000):	282,289	344,162

The department handled 60 cases of Gender Based Violence, 16 cases of juveniles, supported a Youth Executive Council meeting and also supported 2 PWD groups. 1500 FAL learners were trained and subsequently payment of 60 FAL Instructors honoraria was done, Purchase of stationery for report preparation, The bulk of the funds supported 61 youth group under YL Programme, Supervision and Monitoring of projects conducted and Planning meetings were held and 1 report submitted to the line Ministry.

Vote: 596 Serere District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	128,989	82,538	64%	32,247	21,982	68%
Conditional Grant to PAF monitoring	42,402	34,439	81%	10,601	6,791	64%
Locally Raised Revenues	17,443	6,672	38%	4,361	2,657	61%
Multi-Sectoral Transfers to LLGs	9,211	725	8%	2,303	225	10%
District Unconditional Grant - Non Wage	30,000	11,363	38%	7,500	4,974	66%
Transfer of District Unconditional Grant - Wage	29,933	29,340	98%	7,483	7,335	98%
<i>Development Revenues</i>	67,317	66,852	99%	16,829	4,033	24%
LGMSD (Former LGDP)	64,617	66,352	103%	16,154	4,033	25%
Multi-Sectoral Transfers to LLGs	2,700	500	19%	675	0	0%
Total Revenues	196,305	149,390	76%	49,076	26,015	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	128,989	82,538	64%	32,247	21,982	68%
Wage	29,933	29,339	98%	7,483	7,335	98%
Non Wage	99,056	53,199	54%	24,764	14,647	59%
<i>Development Expenditure</i>	67,317	66,852	99%	16,829	62,888	374%
Domestic Development	67,317	66,852	99%	16,829	62,888	374%
Donor Development	0	0		0	0	
Total Expenditure	196,306	149,390	76%	49,076	84,870	173%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cummulatively, the Unit received Ugx 149,390,000 by the end of the Financial Year representing 76% of the annual approved budget of Ugx. 196,305,000 and Ugx 26,015,000 representing 53% of the quarterly budget amounting to Ugx. 49,076,000. The expenditure of the unit was cumulatively amounting to Ugx 149,390,000 and this represented 76% of the annual budget of Ugx. 196,306,000. Ugx. 84,870,000 representing 173% of the quarterly budget was spent during the quarter.

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

The Unit has no unspent balance and the reason for this is that the early concluded procurement process enabled all planned activities, procurement plans to be implemented and paid for in time.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	0
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	5
Function Cost (UShs '000)	196,306	149,390
Cost of Workplan (UShs '000):	196,306	149,390

Vote: 596 Serere District

2014/15 Quarter 4

Workplan 10: Planning

The Unit produced quarterly reports for OBT, LGMSD and PRDP and delivered to the line ministries, Prepared and submitted the next 5 Year District Development Plan to National Planning Authority, Kampala. Conducted monitoring visit to all the PAF projects. Prepared 3 sets of minutes of the District Technical Planning Committee and approved by committee members. Paid 3 Monthly staff salaries to all staff in the Unit, maintained one office car for operations, procured 4 filing cabinets, 2 laptops and 1 projector, Procured 4 heavy duty solar panels and installed for use and produced and submitted Final 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 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	64,829	37,253	57%	16,207	9,926	61%
Conditional Grant to PAF monitoring		625		0	0	
Locally Raised Revenues	15,000	8,622	57%	3,750	1,978	53%
Multi-Sectoral Transfers to LLGs	22,778	5,880	26%	5,695	1,497	26%
District Unconditional Grant - Non Wage	6,159	6,723	109%	1,540	2,600	169%
Transfer of District Unconditional Grant - Wage	20,892	15,402	74%	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%
Total Revenues	65,429	37,253	57%	16,357	9,926	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,829	37,253	57%	16,207	9,925	61%
Wage	31,283	15,403	49%	7,821	3,851	49%
Non Wage	33,546	21,850	65%	8,387	6,074	72%
<i>Development Expenditure</i>	600	0	0%	150	0	0%
Domestic Development	600	0	0%	150	0	0%
Donor Development	0	0		0	0	
Total Expenditure	65,429	37,253	57%	16,357	9,925	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cummulatively, the department receieved revenue worth 37,253,000 representing 57% of the annual budget. This performance is very poor and it results from the department being reliant on Local revenue which is not always forthcoming. 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	04
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/07/2015
Function Cost (UShs '000)	65,429	37,253
Cost of Workplan (UShs '000):	65,429	37,253

01 Quarterly audit report produced and submitted on 15th/07/2015. Office space, furniture and 1 staff recruited for the department.

Vote: 596 Serere District

2014/15 Quarter 4

Vote: 596 Serere District**2014/15 Quarter 4****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. 5travels in 1	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. 5travels in 1	
General Staff Salaries			223,043
Contract Staff Salaries (Incl. Casuals, Temporary)			1,600
Hire of Venue (chairs, projector, etc)			0
Books, Periodicals & Newspapers			168
Welfare and Entertainment			844
Printing, Stationery, Photocopying and Binding			12,419
Subscriptions			3,000
Telecommunications			290
Electricity			356
Travel inland			50,090
Travel abroad			7,379
Maintenance - Civil			26,768
Maintenance - Vehicles			8,528
Maintenance – Machinery, Equipment & Furniture			0
Transfers to Government Institutions			19,583
Wage Rec't:	131,212		223,043
Non Wage Rec't:	14,986		131,025
Domestic Dev't:	0		
Donor Dev't:			
Total	146,198		354,068

Output: Human Resource Management

Non Standard Outputs:	1laptop computer procured Pay slips printed for all district staff	1laptop computer procured and 2 executive office desks and chairs procured. Pay slips printed for all district staff	
Welfare and Entertainment			50

Vote: 596 Serere District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		2,520
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	9,800	2,570
Domestic Dev't:		
Donor Dev't:		
Total	9,800	2,570

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Policy & plan in place)	Yes (Policy & plan in place)
No. (and type) of capacity building sessions undertaken	3 (3 lower local govt staff trained)	1 (1 lower local government staff trained.)
Non Standard Outputs:	15 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	63 newly recruited staff inducted, capacity needs assessment conducted 25 staff trained in O B T reporting, 30 staff trained in minute and report writing, Field visits to establish staff performance gap conducted, all district staff mentor on performance
Staff Training		4,000
Wage Rec't:		
Non Wage Rec't:	4,601	4,000
Domestic Dev't:		
Donor Dev't:		
Total	4,601	4,000

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	7 (Critical positions filled at the district and sub.county level.)	1 (critical positions filled at the district and sub-county level)
Non Standard Outputs:	1 supervision and monitoring visit conducted.	1 supervision and monitoring visit conducted.
	1 Awareness meeting on all government programmes at District and sub county conducted.	
Allowances		0
Travel inland		3,000
Wage Rec't:		
Non Wage Rec't:	3,750	3,000
Domestic Dev't:		

Vote: 596 Serere District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Donor Dev't:</i>		
Total	3,750	3,000
Output: Public Information Dissemination		
Non Standard Outputs:	Communities sensitised on government programmes and policies	Communities sensitised on government programmes and policies
<i>Telecommunications</i>		1,000
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	2,500
Output: Office Support services		
Non Standard Outputs:	Security services hired to guard government property.	Security services hired to guard government property.
<i>Guard and Security services</i>		1,200
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	4,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	4,200
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (1 monitoring report generated)	1 (1 monitoring report generated)
No. of monitoring visits conducted	1 (1 monitoring visit conducted to all PRDP projects)	1 (1 monitoring visit conducted to all PRDP projects)
Non Standard Outputs:	Not planned	Not planned
<i>Printing, Stationery, Photocopying and Binding</i>		4,200
<i>Travel inland</i>		3,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,075	7,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,075	7,500

Vote: 596 Serere District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1 office table and 3 chairs procured, 1 giant stapling machine.	1 office table procured, 10 filing cabinets procured
Allowances		256
Printing, Stationery, Photocopying and Binding		0
Postage and Courier		0
Wage Rec't:		
Non Wage Rec't:	1,250	256
Domestic Dev't:		
Donor Dev't:		
Total	1,250	256

Output: Procurement Services

Non Standard Outputs:	Not planned	1 procurement advert placed
Travel inland		1,200
Wage Rec't:		
Non Wage Rec't:	1,391	1,200
Domestic Dev't:		
Donor Dev't:		
Total	1,391	1,200

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

No. of administrative buildings constructed	0 (Planned for Q2 and Q3)	1 (Remodeling of CAOs office,)
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)
No. of existing administrative buildings rehabilitated	0 (Handover stage for Face lifting of the former county offices)	1 (complete)
Non Standard Outputs:	Not planned	Not planned
Non Residential buildings (Depreciation)		123,854
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	31,250	123,854
Donor Dev't:		0
Total	31,250	123,854

Output: PRDP-Buildings & Other Structures

Vote: 596 Serere District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of administrative buildings constructed	1 (staff houses constructed in Labori Sub county and a 5 stance drainable pit latrine)	1 (staff houses constructed in Labori Sub county and a 5 stance drainable pit latrine)
No. of solar panels purchased and installed	0 (Not Planned)	16 (Solar panels Procured for the entire new building)
No. of existing administrative buildings rehabilitated	0 (Education department office constructed(Supervision))	1 (Education department office constructed(Supervision))
Non Standard Outputs:	Not Planned	Not Planned
<i>Non Residential buildings (Depreciation)</i>		201,830
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,658	201,830
<i>Donor Dev't:</i>		0
Total	51,658	201,830
Output: Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	0 (planned for Q2)	4 (Laptop computers, 2 desk top computers procured for Finance, 4 laptops: 1 for CAO, 1 for Finance, 1 for ACAO, 1 for procurement.)
Non Standard Outputs:	Not planned	Not planned
<i>Machinery and equipment</i>		20,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	20,000
<i>Donor Dev't:</i>		0
Total	3,750	20,000
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	500 Storage boxes 1 Pigeon board procured 20 tables and 40 Council chairs procured	200 Storage boxes 1 Pigeon board procured 20 tables and 40 Council chairs procured
<i>Furniture and fittings (Depreciation)</i>		120,781
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,020	120,781
<i>Donor Dev't:</i>		0
Total	30,020	120,781

Additional information required by the sector on quarterly Performance

Limited wage bill allocation by the center has made it difficult for the district to fill critical staff positions. Public service should adjust on the staff established structure for progressive carrier growth of staff.

2. Finance

Vote: 596 Serere District**2014/15 Quarter 4****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**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 (01 Annual performance report Prepared.)
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, Cofunding for LGMSDP
General Staff Salaries		2,529
Allowances		410
Advertising and Public Relations		1,350
Workshops and Seminars		1,111
Commissions and related charges		108
Books, Periodicals & Newspapers		1,500
Computer supplies and Information Technology (IT)		3,500
Welfare and Entertainment		850
Printing, Stationery, Photocopying and Binding		1,091
Small Office Equipment		850
Bank Charges and other Bank related costs		0
Telecommunications		640
Information and communications technology (ICT)		200
Electricity		900
Travel inland		705
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		850
Transfers to NGOs		150
Wage Rec't:	21,526	2,529
Non Wage Rec't:	9,096	14,064
Domestic Dev't:	3,515	150
Donor Dev't:		
Total	34,137	16,743

Output: Revenue Management and Collection Services

Value of LG service tax collection	10188750 (District headquarters)	0 (No collection)
Value of Other Local Revenue Collections	5000000 (collected from the forest sales in Kagwara.)	0 (No Collection)

Vote: 596 Serere District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Hotel Tax Collected	0 (No hotels exist in Serere district)	0 (No hotels exist in Serere district)
Non Standard Outputs:	Other Local Revenue Collected.	44,668,256 collected in the quarter.
<i>Allowances</i>		3,150
<i>Advertising and Public Relations</i>		150
<i>Welfare and Entertainment</i>		1,800
<i>Printing, Stationery, Photocopying and Binding</i>		1,080
<i>Small Office Equipment</i>		240
<i>Telecommunications</i>		350
<i>Travel inland</i>		1,540
<i>Fuel, Lubricants and Oils</i>		3,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,533	12,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,533	12,210
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	17/03/2015 (Draft Budget and Annual Workplan prepared and Presented to District council.)
Date of Approval of the Annual Workplan to the Council	22/08/2014 (District headquarters)	27/05/2015 (Annual workplan prepared and Approved by District council in the first quarter of financial year.)
Non Standard Outputs:	collected from the forest sales in Kagwara.	Virements and Supplementary Budgets approved.
<i>Allowances</i>		1,100
<i>Computer supplies and Information Technology (IT)</i>		750
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		3,540
<i>Fuel, Lubricants and Oils</i>		1,740
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	7,630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	7,630
Output: LG Expenditure management Services		

Vote: 596 Serere District**2014/15 Quarter 4****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

Non Standard Outputs:

Books of accounts posted and reconciled monthly
Reports on revenue and expenditure prepared in
Serere district.Books of accounts posted and reconciled monthly
Reports on revenue and expenditure prepared in
Serere district.

Allowances		1,200
Computer supplies and Information Technology (IT)		531
Printing, Stationery, Photocopying and Binding		1,500
Wage Rec't:		
Non Wage Rec't:	3,413	3,231
Domestic Dev't:		
Donor Dev't:		
Total	3,413	3,231

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (District headquarters)	30/09/2015 (Preparation in place at the District headquarters.)
Non Standard Outputs:	Not Planned	Not Planned
Travel inland		1,740
Wage Rec't:		
Non Wage Rec't:	2,500	1,740
Domestic Dev't:		
Donor Dev't:		
Total	2,500	1,740

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 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
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 service	Computer supplies and IT service
<i>General Staff Salaries</i>		36,912
<i>Allowances</i>		8,876
<i>Books, Periodicals & Newspapers</i>		84
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		594
<i>Telecommunications</i>		750
<i>Travel inland</i>		3,720
<i>Fuel, Lubricants and Oils</i>		15,320
<i>Maintenance - Vehicles</i>		7,494
<i>Wage Rec't:</i>	52,090	36,912
<i>Non Wage Rec't:</i>	12,373	36,988
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	64,463	73,900
Output: LG procurement management services		

Non Standard Outputs:	District CC & procurement allowances paid	6 district contracts committee meetings held.
	1 district procurement meetings held, 1 reports produced and disseminated to relevant bodies.	2 evaluation committee report produced and disseminated to relevant bodies.
<i>Allowances</i>		1,070
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 596 Serere District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	1,250	1,470
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Output: LG staff recruitment services

Non Standard Outputs:

Monthly salary paid to the District Chairperson.

2 staff promoted
5 staff tranfered
2 meetings held
6 staff retired
1 staff granted study leave

3 Monthly salary paid to the District Chairperson.

94 staff promoted
probation 64
2 staff confirmed
regularisation of appointment 3
42 transfer of service
1transfer within service
4 had attainment of higher qualification
1offered Acting appointmentmen

<i>Allowances</i>		6,111
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<i>Books, Periodicals & Newspapers</i>		268
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<i>Computer supplies and Information Technology (IT)</i>		0
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<i>Welfare and Entertainment</i>		760
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<i>Printing, Stationery, Photocopying and Binding</i>		215
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<i>Telecommunications</i>		420
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<i>Travel inland</i>		1,165
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<i>Fuel, Lubricants and Oils</i>		2,251
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Wage Rec't:

<i>Non Wage Rec't:</i>	10,500	11,190
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	10,500	11,190
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Output: LG Land management services

No. of Land board meetings	1 (1 Land Board mtg held at the district hqtrs.)	1 (1 Land Board mtg held at the district hqtrs.)
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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.)	65 (40 applications for conversion from customary tenure to freehold tenure discussed. 18 applications for grant of leasehold discussed. 3 lease extension applications discussed. 2 applications for leasehold transfer discussed. 2 land disputes resolved district-wide.)
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Vote: 596 Serere District**2014/15 Quarter 4****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

Non Standard Outputs:

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

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

1 trading centre planned district-wide.

1 trading centre (Kamurojo in Kyere S/C) planned district-wide.

1 local physical planning committee mtg held.

1 local physical planning committee mtg held.

1 district physical planning committee mtg held.

8 construction sites & buildings inspected for devt compliance distric

5 construction sites & buildings inspected

Allowances		1,400
Computer supplies and Information Technology (IT)		12,400
Welfare and Entertainment		399
Printing, Stationery, Photocopying and Binding		5,976
Small Office Equipment		2,600
Bank Charges and other Bank related costs		259
Telecommunications		340
Travel inland		3,184
Fuel, Lubricants and Oils		9,647
Wage Rec't:		
Non Wage Rec't:	20,595	36,204
Domestic Dev't:		
Donor Dev't:		
Total	20,595	36,204

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 LGPAC discussed by council)	0 (1 LGPAC reports prepared district-wide and circulated to relevant authorities.)
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.	no Auditor General's reports reviewed.
	15 queries district-wide reviewed and dropped	10 queries district-wide reviewed and dropped
Allowances		2,350
Welfare and Entertainment		139
Printing, Stationery, Photocopying and Binding		100
Travel inland		1,137
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,000	3,726
Domestic Dev't:		
Donor Dev't:		

Vote: 596 Serere District**2014/15 Quarter 4****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

<i>Total</i>	4,000	3,726
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Output: LG Political and executive oversight

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 meetings held.
8 executive committee meetings held.
1 standing committee meetings held.
2 business committee meetings held.
1 consolidated monitoring reports prepared.

<i>Allowances</i>		36,540
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		50
<i>Welfare and Entertainment</i>		534
<i>Printing, Stationery, Photocopying and Binding</i>		156
<i>Telecommunications</i>		100
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,250	38,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,250	38,010

Output: Standing Committees Services

Non Standard Outputs:

1 standing committee meetings held.

1 standing committee meetings held.

<i>Allowances</i>		7,700
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Telecommunications</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,902	9,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,902	9,050

Vote: 596 Serere District**2014/15 Quarter 4****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

There is still a serious challenge of electricity in the block housing District Service Commission thus affecting processing of information. Besides that inadequate filling cabinet exposes documents to risks and to un authorised users. The challenge is p

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

Non Standard Outputs:	2 SNC contract managed 1 HLFOs developed 2sets of Market information disseminated	Activity not conducted
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	38,836	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	35,376	
<i>Donor Dev't:</i>		
Total	74,212	0

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

Non Standard Outputs:	3 Staff monthly salaries paid 1 Stationery and office facilities Procured 1Planning meeting, consultative visits to MAAIF conducted 1 Monitoring and supervision visits conducted 1 Quarterly reported submitted Office operations conducted Agricultur	3 Staff monthly salaries paid 1 Stationery and office facilities Procured 1Planning meeting, consultative visits to MAAIF conducted 1 Quarterly reported submitted Office operations conducted Agricultural statistic collected
<i>General Staff Salaries</i>		22,692
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		832
<i>Bank Charges and other Bank related costs</i>		190
<i>Telecommunications</i>		747
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		5,813
<i>Maintenance - Vehicles</i>		9,561
<i>Maintenance – Machinery, Equipment & Furniture</i>		12,066
<i>Wage Rec't:</i>	7,066	22,692

Vote: 596 Serere District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	8,429	29,210
<i>Domestic Dev't:</i>	4,292	0
<i>Donor Dev't:</i>		
Total	19,788	51,902

4. Production and Marketing**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (Not planned)
Non Standard Outputs:	2 demonstrations management practices established. 1 Pest and disease surveillance conducted. 1 of Agricultural data collected. 1 Supervision and monitoring visits conducted. 1 trainings conducted Office stationery & equipment procured 6 plant clinic	1 Supervision and monitoring visits conducted. 1 trainings conducted 6 plant clinic sessions conducted Pest and disease surveillance conducted 2 Cob Crushers procured 1 refridgerator procured 1 display board procured labaratory chemicals & preservat
<i>Printing, Stationery, Photocopying and Binding</i>		92
<i>Medical and Agricultural supplies</i>		13,995
<i>Travel inland</i>		4,881
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,465	18,967
<i>Domestic Dev't:</i>	3,624	0
<i>Donor Dev't:</i>		
Total	8,089	18,967

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	12168 (Cattle 1888 Goats 3000 Sheep 625 Pigs 1030)	6051 (Cattle 1902 Goats 3004 Sheep 645 Pigs 1080)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	36312 (Olio 1906 Atiira 1906 Kyerere 5000 Kateta 5000 Pngire 5000 Labor 5000 Bugondo 5000 Kadungulu 5000 Serere Town council 1250 Kasilo Town council 1250)	0 (Activity not conducted)
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	No activity conducted
<i>Printing, Stationery, Photocopying and</i>		0

Vote: 596 Serere District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Binding</i>		
<i>Telecommunications</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,277	0
<i>Domestic Dev't:</i>	3,040	0
<i>Donor Dev't:</i>		
Total	13,317	0
Output: Fisheries regulation		
Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	6 BMUs Supervised Fisheries data collected Infrastructure for Fisheries quality assurance developed at Mulondo BMU Water weeds controlled	6 BMUs Supervised Fisheries data collected Infrastructure for Fisheries quality assurance developed at Mulondo BMU Water weeds controlled
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		12,000
<i>Travel inland</i>		5,995
<i>Maintenance - Vehicles</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,211	8,395
<i>Domestic Dev't:</i>	3,619	12,000
<i>Donor Dev't:</i>		
Total	7,831	20,395
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)

Vote: 596 Serere District**2014/15 Quarter 4****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:	Kateta kyere Olio Atiira Bugondo Kadungulu Pingire Labori	40 farmers trained on tsetse control (olio & Serere T/C) 644 tsetse traps surveillance conducted 88 Tsetse traps serviced 644 Tsetse traps monitored for performance
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Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		4,842
Travel inland		6,800
Wage Rec't:		
Non Wage Rec't:	3,301	6,800
Domestic Dev't:	2,507	4,842
Donor Dev't:		
Total	5,808	11,642

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

No of plant clinics/mini laboratories constructed	0 (N/A)	1 (Completion of plant clinic conducted)
Non Standard Outputs:	N/A	Not planned
Non Residential buildings (Depreciation)		28,019
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,886	28,019
Donor Dev't:		0
Total	6,886	28,019

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

No of businesses issued with trade licenses	500 (Business Licenses issued)	1208 (Business Licenses issued)
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	2 (Sensitisation meetings conducted)	2 (Sensitisation meetings conducted)
No of awareness radio shows participated in	3 (Talk shows conducted)	4 (Talk shows conducted)
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

Vote: 596 Serere District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Allowances		0
Advertising and Public Relations		0
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:		
Total	6,200	0

Additional information required by the sector on quarterly Performance

In the quarter the department received an additional consignment of inputs from Operation Wealth Creation that included 20,000 citrus seedlings and Mango seedlings. These is in addition to 10,20 bags of Longe 7H, each of weight 10 Kg, 540 bags of Rice see

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	368,336
Workshops and Seminars	2,730
Hire of Venue (chairs, projector, etc)	0
Computer supplies and Information Technology (IT)	980
Welfare and Entertainment	0
Printing, Stationery, Photocopying and Binding	1,083
Small Office Equipment	0
Telecommunications	200
Travel inland	794

Vote: 596 Serere District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Fuel, Lubricants and Oils</i>		4,247
<i>Maintenance - Vehicles</i>		1,600
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,407
<i>Wage Rec't:</i>	400,167	368,336
<i>Non Wage Rec't:</i>	11,724	10,311
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	30,000	2,730
Total	441,891	381,377
Output: PRDP-Health Care Management Services		
No. of VHT trained and equipped	0 (N/A)	0 (Not Planned)
No. of Health unit Management user committees trained	5 (HU and VHTs management committees trained)	100 (HU and VHTs management committees trained)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		10,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	10,000
<i>Donor Dev't:</i>		0
Total	2,500	10,000
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Sanitation activities conducted 11Open defecation villages identified 11 villages triggerd 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 toile	Sanitation activities conducted 11Open defecation villages identified 18 villages triggerd 21 communities sensitised 21 follow-up visits conducted 31 villages verified on ODF 1 sanitation week held. 1 global hand washing day celebrated,1 world toile
<i>Printing, Stationery, Photocopying and Binding</i>		1,236
<i>Travel inland</i>		70,463
<i>Fuel, Lubricants and Oils</i>		4,156
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	49,115	75,854
<i>Donor Dev't:</i>		
Total	49,115	75,854
2. Lower Level Services		
Output: NGO Hospital Services (LLS.)		

Vote: 596 Serere District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in NGO hospitals facilities.	0 (N/A)	0 (N/A)
Number of inpatients that visited the NGO hospital facility	363 (patients visited NGO hospitals)	375 (375 patients visited NGO hospitals)
Number of outpatients that visited the NGO hospital facility	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for NGO Hospitals</i>		8,841
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,841	8,841
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	0	0
Total	8,841	8,841
Output: NGO Basic Healthcare Services (LLS)		
Number of inpatients that visited the NGO Basic health facilities	156 (in patients visited NGO units)	256 (256 in patients visited NGO units)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	112 (children immunised in NGO units)	2560 (2560 children immunised in NGO units)
No. and proportion of deliveries conducted in the NGO Basic health facilities	114 (deliveries conducted in NGO units)	120 (120 deliveries conducted in NGO units)
Number of outpatients that visited the NGO Basic health facilities	613 (outpatients visited the NGO basic health facilities)	620 (620 outpatients visited the NGO basic health facilities in this quarter)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for District Hospitals</i>		5,938
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,100	5,938
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	14,100	5,938
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%age of approved posts filled with qualified health workers	16 (%of approved posts filled with qualified health workers)	25 (25 %of approved posts filled with qualified health workers)
Number of trained health workers in health centers	10 (Health workers in 15 HCs trained: 28 Serere HCIV,28 Apapai HCIV,7 Bugondo HCIII, 8 Kadungulu HCIII,10 Pingire HCIII,8 Kateta HCIII,8Kyere HCIII,11 Atiira HCIII, 3 Omagoro HCII, 4 Akoboi HCII, 4 kagwara HCII, 5 kamod HCII, 2 Aarapoo HCII,3 kateta moru HCII, 3 kamusala HCII)	35 (Health workers in 15 HCs trained: 6 Serere HCIV 3 Apapai HCIV,3 Bugondo HCIII, 4 Kadungulu HCIII,3 Pingire HCIII,3 Kateta HCIII,4 Kyere HCIII,2 Atiira HCIII, 1 Omagoro HCII, 1 Akoboi HCII, 1 kagwara HCII, 1 kamod HCII, 1 Aarapoo HCII,1 kateta moru HCII, 1 kamusala HCII)

Vote: 596 Serere District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	11 (health workers trained in all health facilities)	15 (15 health workers trained in all health facilities)
Number of outpatients that visited the Govt. health facilities.	6414 (patients visted govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	133045 (133045 patients visted govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	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.)	22100 (22100 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.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	24 (villages with functional VHTs trained district wide)	55 (villages with functional VHTs trained district wide)
No. of children immunized with Pentavalent vaccine	1921 (children immunised with pentavalent vaccine)	18000 (18000 children immunised with pentavalent vaccine at the end of the quarter)
Number of inpatients that visited the Govt. health facilities.	5810 (Inpatients visted govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	6015 (6015 Inpatients visted govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)
Non Standard Outputs:	N/A	N/A
Conditional transfers for PHC- Non wage		9,994
Wage Rec't:		0
Non Wage Rec't:	7,822	9,994
Domestic Dev't:	0	0
Donor Dev't:	15,500	0
Total	23,322	9,994

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	5 chairs, 5 tables, 4 filing cabinets and 5 seater sofa set for visitors procured for DHOs office. Office curtains and their fittings procured for DHOs office
Furniture and fittings (Depreciation)		15,330
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,877	15,330
Donor Dev't:		0

Vote: 596 Serere District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Total	2,877	15,330
Output: Other Capital		
Non Standard Outputs:	N/A	N/A
<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>	8,750	0
<i>Donor Dev't:</i>		0
Total	8,750	0
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (N/A)	0 (not planned)
No of staff houses constructed	0 (Planned for Q2)	1 (One staff house constructed in Atiira Health Centre iii)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		39,704
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,769	39,704
<i>Donor Dev't:</i>		0
Total	6,769	39,704
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (Planned for Q1)	0 (Workplan changed due to shortage of funds)
No of staff houses constructed	1 (1Staff house constructed in , Aarapoo HCII.)	0 (Workplan changed due to shortage of funds.no staff house constructed in Aarapoo hc ii,Kateta hc iii.)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		35,388
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,467	35,388
<i>Donor Dev't:</i>		0
Total	23,467	35,388
Output: Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)

Vote: 596 Serere District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of maternity wards constructed	0 (N/A)	1 (Phased construction of Maternity in Omagoro health centre ii in gable ends. Awaiting completion in quarter 2)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		44,618
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,366	44,618
<i>Donor Dev't:</i>		0
Total	13,366	44,618
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	0 (N/A)	1 (1 mortuary and fencing completed in serere HC IV in Serere Town council)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		24,448
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,652	24,448
<i>Donor Dev't:</i>		0
Total	5,652	24,448
Output: Theatre construction and rehabilitation		
No of theatres constructed	0 (N/A)	0 (N/A)
No of theatres rehabilitated	0 (N/A)	1 (Theatre rehabilitated in Apapai HCIV (apply Terrazzo) in progress to completion certificate 1 paid)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		5,727
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	5,727
<i>Donor Dev't:</i>		0
Total	2,000	5,727

Additional information required by the sector on quarterly Performance

In this quarter, there were many competing activities that caused delays in general performance. The other issue is about the data capture that is difficult from the lower level units due to lack of internet connectivity to receive up to date and timely data

6. Education

Vote: 596 Serere District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teachers paid salaries	1142 (No. of teachers paid salaries)	1142 (No. of teachers paid salaries)
No. of qualified primary teachers	1500 (No. of qualified primary teachers)	1500 (No. of qualified primary teachers)
Non Standard Outputs:	1 quarterly report 1workshops and seminars conducted	1 quarterly report 1workshops and seminars conducted
<i>General Staff Salaries</i>		1,738,527
<i>Welfare and Entertainment</i>		822
<i>Printing, Stationery, Photocopying and Binding</i>		3,130
<i>Bank Charges and other Bank related costs</i>		1,174
<i>Travel inland</i>		3,863
<i>Fuel, Lubricants and Oils</i>		2,790
<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	11,779
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,782,402	1,750,306

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

No. of pupils sitting PLE	0 (Post PLE activity done)	0 (Post PLE activity done)
No. of Students passing in grade one	0 (Post PLE activity)	0 (Post PLE activity)
No. of student drop-outs	100 (No. of student droup out)	100 (No. of student droup out)
No. of pupils enrolled in UPE	84146 (pupils enrolled in primary schools in 97 schools)	84146 (pupils enrolled in primary schools in 97 schools)
Non Standard Outputs:	4 review meetings held	4 review meetings held
<i>Transfers to other govt. units</i>		173,750
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	165,563	173,750
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	165,563	173,750

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

No. of classrooms constructed in UPE	0 (Paymment of Project work completed)	0 (Paymment of Project work completed)
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Vote: 596 Serere District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Non Residential buildings (Depreciation)</i>		99,907
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,341	99,907
<i>Donor Dev't:</i>		0
Total	29,341	99,907
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)
No. of classrooms constructed in UPE	0 (Payment completed for projects)	0 (Payment completed for projects)
Non Standard Outputs:	Not planned	Not planned
<i>Non Residential buildings (Depreciation)</i>		85,290
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,424	85,290
<i>Donor Dev't:</i>		0
Total	35,424	85,290
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (Not planned)
No. of teacher houses constructed	0	2 (02 teachers houses of two -in - one in Alor p/s and Jejele P/S.)
Non Standard Outputs:		Not planned
<i>Residential buildings (Depreciation)</i>		81,306
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,230	81,306
<i>Donor Dev't:</i>		0
Total	24,230	81,306
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0 (Payment of project work completed)	0 (Payment of project work completed)
Non Standard Outputs:	Not planned	Not planned
<i>Furniture and fittings (Depreciation)</i>		26,320

Vote: 596 Serere District**2014/15 Quarter 4****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:		0
Domestic Dev't:	3,660	26,320
Donor Dev't:		0
Total	3,660	26,320

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

No. of students sitting O level	0 (Post UCE exams activity done)	0 (Post UCE exams activity done)
No. of students passing O level	0 (Done in Qtr 3)	0 (Done in Qtr 3)
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)
Non Standard Outputs:	Not planned	Not planned

General Staff Salaries 351,661

Wage Rec't:	351,661	351,661
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	351,661	351,661

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

No. of students enrolled in USE	4949 (No. of students enrolled in USE)	4949 (No. of students enrolled in USE)
Non Standard Outputs:	Not planned	Not planned

Conditional transfers for Secondary Salaries 269,662

Wage Rec't:		0
Non Wage Rec't:	270,996	269,662
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	270,996	269,662

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

Non Standard Outputs:	Not planned	4 Class room blocks constructed in Kateta Hill view and Kidetok Girls SS
Other Structures		91,554
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	98,874	91,554

Vote: 596 Serere District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Donor Dev't:</i>		0
Total	98,874	91,554
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)
No. Of tertiary education Instructors paid salaries	20 (No.of instructors paid salaries)	20 (No.of instructors paid salaries)
Non Standard Outputs:	Not planned	Not planned
<i>General Staff Salaries</i>		32,014
<i>Maintenance - Civil</i>		37,090
<i>Wage Rec't:</i>	52,729	32,014
<i>Non Wage Rec't:</i>	51,287	37,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	104,016	69,104
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	1 quarterly inspection of 97 and 8 secondary sch and 68 primary private schools and 12 secondary private schools. 01 inspection workshop conducted National atheletic competition conducted primary District atheletic competition conducted (Seco	1 quarterly inspection of 97 and 8 secondary sch and 68 primary private schools and 12 secondary private schools. 01 inspection workshop conducted National atheletic competition conducted primary District atheletic competition conducted (Seco
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		707
<i>Travel inland</i>		9,084
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,305	9,791
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	5,305	9,791
Output: Monitoring and Supervision of Primary & secondary Education		

Vote: 596 Serere District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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.)
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)
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
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,125	0
Domestic Dev't:		
Donor Dev't:		0
Total	1,125	0

Additional information required by the sector on quarterly Performance

The department at the end of the fourth quarter paid a total of 1,142 teachers salaries for p/s as most teachers accessed the payroll. This is a motivating factor that increases the attendance to the high enrollments in schools. It is also reduced t

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, office furniture procured, district road committees facilitated, staff allowances paid, medical expenses paid	8 staff paid salary, fuel and lubricants procured, assorted stationery procured, vehicle serviced and repaired, one consultative meeting conducted, office furniture procured, district road committees facilitated, staff allowances paid, medical expenses paid
General Staff Salaries		4,082
Workshops and Seminars		2,731
Recruitment Expenses		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,773
Small Office Equipment		785

Vote: 596 Serere District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Bank Charges and other Bank related costs		5,027
Subscriptions		407
Cleaning and Sanitation		0
Travel inland		580
Fuel, Lubricants and Oils		13,389
Maintenance - Vehicles		39,689
Wage Rec't:	12,077	4,082
Non Wage Rec't:	28,547	55,707
Domestic Dev't:	5,047	8,674
Donor Dev't:	0	
Total	45,671	68,463

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

Length in Km of District roads periodically maintained	8 (10 Kms of Serere uppershops - Akoboi road periodically maintained)	16 (11.0 kms of roads maintained mechanically: Kateta - Osokotoit - Olagara (0.88kms), Kadungulu - Okulukulun (8.4kms), Omolotok - Kakusi (1.9kms) and 3.7kms of road periodically maintained: Adoku - Amakio (0.48kms), Idupa post - Oburin - Kateta (2.9kms))
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))	29 (29kms 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))
No. of bridges maintained	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Not planned	N/A

Conditional transfers to Road Maintenance		103,337
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Wage Rec't:		0
Non Wage Rec't:	21,182	25,094
Domestic Dev't:	69,916	78,243
Donor Dev't:		0
Total	91,098	103,337

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	8 (8 Kms of Kamod - Akoboi - Atiira rehabilitated)	8 (Rehabilitation of, Apokor Olumoi to Okimai 3.5 Kms Kamod to Atirir 8.5.)
Lengths in km of community access roads maintained	0 (Not planned)	0 (Not planned)
No. of Bridges Repaired	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned

Vote: 596 Serere District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Conditional transfers to Road Maintenance		66,833
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	35,113	66,833
Donor Dev't:		0
Total	35,113	66,833

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 (0.2 Kms of low volume road sealed)	1 (Low cost seal of low volume road in the district HQTRs 0.8 kms (DANIDA))
Non Standard Outputs:	Not planned	N/A
Other Fixed Assets (Depreciation)		401,355
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	95,897	401,355
Donor Dev't:		0
Total	95,897	401,355

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.	4 months honoraria allowances ,electricity ,internet,water bills paid; office equipment maintained, fuel and other office utilities procured and supplied to District Water Office.
Allowances		909
Computer supplies and Information Technology (IT)		2,718
Printing, Stationery, Photocopying and Binding		563
Subscriptions		315
Telecommunications		708
Electricity		380
Water		200
Other Utilities- (fuel, gas, firewood, charcoal)		0
Travel inland		133

Vote: 596 Serere District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Fuel, Lubricants and Oils</i>		2,079
<i>Maintenance - Vehicles</i>		2,008
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,210	10,013
<i>Donor Dev't:</i>		
Total	9,210	10,013
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0 (Monitoring period)	7 (7 existing water sources tested for quality in the villages Omoyo,Amuria , Omagara P/S, Pachoto , Serere central, Acomia, and Kamod HC II)
No. of supervision visits during and after construction	17 (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 supervision visits carried out in the villages of Onyerein, Abil , Opiin II, Agule T/C,Amamara , Aboloi,Omirirai,Akoroi,Akumoi,Akonyakinei,Or upe,Chamuliki,Mukakala,Abuket,Otaaba, Ajesa,Chamuliki ,Awoja, Akoroi A ,Agurur, Ogobai, Labor, Opunoi-Otim, Ojeburun, Agule-Iruko and Adepi)
No. of water points tested for quality	0 (Not planned)	5 (5 new water points tested for quality in the villages Adiding, Ateng , Omiriai, Okukwa, and Aturia)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (Not planned)
No. of District Water Supply and Sanitation Coordination Meetings	3 (1 quarterly stakeholder coordination committee, 2 monthly staff meetings held)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,406
<i>Telecommunications</i>		20
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		2,295
<i>Travel inland</i>		2,116
<i>Fuel, Lubricants and Oils</i>		2,026
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,966	7,863
<i>Donor Dev't:</i>		
Total	7,966	7,863
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)

Vote: 596 Serere District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water pump mechanics, scheme attendants and caretakers trained	1 (1 Quarterly review meeting held with sub county Hand pump mechanics)	1 (1 Quarterly review meeting held with sub county Hand pump mechanics)
% of rural water point sources functional (Shallow Wells)	0 (Not planned)	0 (Not planned)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (Not planned)
No. of water points rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Travel inland</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	4,000
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	0 (Post construction period)	0 (Done during the previous quarters)
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	0 (Post construction period)	24 (4 quarterly stakeholder coordination committee, 2 extension workers, and 10 monthly staff meetings held)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	100 (100 radio spot messages run on local FM stations)	173 (173 radio spot messages run on local FM stations)
No. of water user committees formed.	0 (Post construction period)	0 (Post construction period)
Non Standard Outputs:	Not planned	Not planned
<i>Advertising and Public Relations</i>		612
<i>Hire of Venue (chairs, projector, etc)</i>		60
<i>Welfare and Entertainment</i>		1,154
<i>Printing, Stationery, Photocopying and Binding</i>		548
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		2,776
<i>Consultancy Services- Short term</i>		145
<i>Travel inland</i>		6,678
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to Other Private Entities</i>		2,180

Vote: 596 Serere District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	13,229	14,153
Donor Dev't:		
Total	13,229	14,153

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

Non Standard Outputs:	Commssioning period	Phase 1of the office block construction achieved
<i>Non Residential buildings (Depreciation)</i>		124,749
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,500	124,749
Donor Dev't:		0
Total	27,500	124,749

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Post construction period)	12 (12 Shallow wells constructed in Awoja, Agurur, Ogobai, Akoroi B Otswala's place,Olagara,Otaaba, Labor, Opunoi-Otim, Ojeburun, ,Agule Iruko, and Kikota- Ajesa villages)
Non Standard Outputs:	Not planned	Not planned
<i>Other Fixed Assets (Depreciation)</i>		73,360
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,075	73,360
Donor Dev't:		0
Total	13,075	73,360

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (Post construction period)	14 (14 Deep boreholes drilled in the villages, Abil , Agule T/C, Amamara, Aboloi, Orupe p/s Opiin II ,Chamuliki , Abuket, Mukakala, Akoroi A, Akonyakinei,Onyerein, Omiriai, and Akumoi.)
No. of deep boreholes rehabilitated	0 (Follow up period)	10 (10 Deep boreholes rehabilitated in the villages of Ocawoi ,Agola , Opungure, Ongor ,Omoyo,Kadungulu,Odapakol,Obur ,Omiriai,and Okimai.)
Non Standard Outputs:	Not planned	Not planned
<i>Other Fixed Assets (Depreciation)</i>		261,244
Wage Rec't:		0

Vote: 596 Serere District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	88,728	261,244
<i>Donor Dev't:</i>		0
Total	88,728	261,244

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Post rehabilitation period)	1 (Done during quater 2 by WSDFE (MWE))
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Other Fixed Assets (Depreciation)</i>		29,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,060	29,000
<i>Donor Dev't:</i>		0
Total	8,060	29,000

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

No. of new connections	10 (10 new connections to be made in Kakus and Ajesa cells)	10 (10 New water connections made in Kakus and Ajesa)
Length of pipe network extended (m)	300 (300m distribution network extended)	300 (Urban water pipe network extended)
Collection efficiency (% of revenue from water bills collected)	1 (Sensitization of consumers in Okulonyo ward)	1 (sensitisation of water consumers in okulonyo)
Non Standard Outputs:	Not planned	Not planned
<i>Welfare and Entertainment</i>		98
<i>Travel inland</i>		423
<i>Fuel, Lubricants and Oils</i>		609
<i>Maintenance - Civil</i>		2,531
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	3,661
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	3,661

Output: Water production and treatment

No. Of water quality tests conducted	2 (Water samples tested)	0 (Achieved during the previous Qtr)
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Vote: 596 Serere District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
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
Electricity		3,882
Other Utilities- (fuel, gas, firewood, charcoal)		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,500	3,882
Domestic Dev't:		
Donor Dev't:		
Total	3,500	3,882

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.	3 monthly staff salaries paid.
	1 backstopping & supervision visit to sub-counties conducted.	1 backstopping & supervision visit to sub-counties conducted.
	1 Consultative visit to MWE, seminars & workshops attended.	2 Consultative visit to MWE, seminars & workshops attended.
General Staff Salaries		15,430
Workshops and Seminars		285
Computer supplies and Information Technology (IT)		285
Printing, Stationery, Photocopying and Binding		525
Small Office Equipment		60
Bank Charges and other Bank related costs		250
Information and communications technology (ICT)		285
Travel abroad		3,033
Wage Rec't:	5,744	15,430
Non Wage Rec't:	4,308	4,723
Domestic Dev't:		
Donor Dev't:		
Total	10,052	20,153

Output: Tree Planting and Afforestation

Vote: 596 Serere District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Number of people (Men and Women) participating in tree planting days	15 (15 people trained to take part in tree planting days.)	32 (People trained (26 men and 6 women) to participate in tree planting days district-wide.)
Area (Ha) of trees established (planted and surviving)	5750 (5750 tree seedlings procured.)	19800 (Tree seedlings procured & planted.)
Non Standard Outputs:	Not Planned.	Not Planned.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		110
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		26,950
<i>Travel inland</i>		328
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,098	27,388
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,098	27,388
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	15 (15 community members trained (men and women) in forestry mgt district-wide.)	32 (Community members trained (26 men and 6 women) in forestry mgt district-wide.)
No. of Agro forestry Demonstrations	1 (1 trainings on Agro-forestry conducted.)	3 (1 training on Agro-forestry conducted with 3 Agro-forestry demonstrations established.)
Non Standard Outputs:	Not planned.	Not planned.
<i>Printing, Stationery, Photocopying and Binding</i>		66
<i>Telecommunications</i>		23
<i>Travel inland</i>		369
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	239	458
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	239	458
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (1 monitoring & compliance survey/inspection conducted.)	4 (Monitoring & compliance surveys/inspections conducted.)
Non Standard Outputs:	Not planned.	Not planned.
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		38
<i>Travel inland</i>		590
<i>Wage Rec't:</i>		

Vote: 596 Serere District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Non Wage Rec't:</i>	364	678
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	364	678
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	10 (1 Awareness raising carried out in Serere & Kasilo T/Cs each. 1 wetland boundary demarcated in Kateta parish. 1 CWAPs & 1 SWAPs developed. 2 sets of byelaws formulated on water shed mgt. 1 Env't committee trained in 1 wetland monitoring visit carried out in 1 LLG backstopped 1 consultative visit carried out)	25 (2 environmental awareness campaigns carried district-wide. 1 wetland boundary demarcated in Pingire S/C. 2 CWAPs & 1 SWAPs developed. 8 wetland monitoring visit carried district-wide 10 LLGs backstopped 2 consultative visit carried out to MWE)
Non Standard Outputs:	Not planned.	Not planned.
<i>Printing, Stationery, Photocopying and Binding</i>		393
<i>Travel inland</i>		3,604
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,314	3,997
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,314	3,997
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (1 sensitisation on wetland mgt held district-wide.)	2 (Wetland action plans and regulations (bye-laws) developed.)
Area (Ha) of Wetlands demarcated and restored	0 (okula wetland demarcated & restored.)	8 (Hectares of wetlands demarcated in Olupe Kyere S/C and Pingire S/C.)
Non Standard Outputs:	Not planned.	Not planned.
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Travel inland</i>		486
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	546	546
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	546	546
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)	147 (Community members trained (65 men and 50 women) in ENR monitoring; 32 in forestry mgt district-wide.)

Vote: 596 Serere District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	1 Awareness campaign conducted at a parish.	Celebration of World Environment Day (5th June) not undertaken.
	Celebration of World Environment Day (5th June) commemorated district-wide.	
<i>Printing, Stationery, Photocopying and Binding</i>		37
<i>Travel inland</i>		620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	506	657
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	506	657
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	2 (Communities of Kakuja and Kidetok parishes trained on ENR Monitoring.)	55 (Community members trained (30men and 25 women) in ENR monitoring.)
Non Standard Outputs:	Not planned.	Not planned.
<i>Printing, Stationery, Photocopying and Binding</i>		189
<i>Travel inland</i>		856
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	539	1,045
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	539	1,045
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (1 monitoring & environment compliance survey conducted district-wide)	4 (Monitoring & environment compliance survey conducted district-wide.)
Non Standard Outputs:	Not planned.	Not planned.
<i>Travel inland</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	550	550
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	1 (1 environmental compliance visit conducted district wide)	4 (Environmental compliance visits conducted district-wide.)
Non Standard Outputs:	Not planned.	Not planned.
<i>Telecommunications</i>		10

Vote: 596 Serere District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Travel inland		566
Wage Rec't:		
Non Wage Rec't:	288	576
Domestic Dev't:		
Donor Dev't:		
Total	288	576

Additional information required by the sector on quarterly Performance

Better performance has been registered due to effective coordination and office space accommodation for the department staff. No big challenge was registered this time round.

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 11 field visits conducted 1 sensitisation meetings on human rights held
General Staff Salaries		7,936
Contract Staff Salaries (Incl. Casuals, Temporary)		7,936
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		1,555
Bank Charges and other Bank related costs		71
Telecommunications		0
Travel inland		604
Fuel, Lubricants and Oils		410
Wage Rec't:	15,776	7,936
Non Wage Rec't:	15,344	10,575
Domestic Dev't:		
Donor Dev't:		
Total	31,119	18,511

Output: Probation and Welfare Support

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.)	13 (13 vulnerable children resettled district-wide. 60 Cases of child abuse and neglect handled, 60 Gender Based Violence cases handled, 1 installation of anti virus software done.)
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Vote: 596 Serere District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Support of OVCs made.	Support of OVCs made. 1 sensitisation meetings on childrens' rights & responsibilities conducted. 60 OVCs and care givers supported 2 trainings of CPCs on quality standards & SOP.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,612	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,612	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	2 (communtiy development workers identified & trained district-wide.8 technical staff mentored on Gender issues.community groups mobilised)	3 (20 technical staff mentored on Gender issues.community groups mobilised)
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	2 inspection visits to work places c arried out. 1 review meetings conducted. 3 visits to CDD projects made. 1 motorcycles repaired & maintained. Assorted Stationery . 4 reports submitted to line ministry.
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	270
Output: Adult Learning		
No. FAL Learners Trained	100 (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	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.

Vote: 596 Serere District**2014/15 Quarter 4****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)
9. Community Based Services		
	CAO Ministry headquarters)	1 reports submitted to CAO and Ministry headquarters. 1 field visit for verification of FAL classes conducted. Instructoral and learning materials procured 1 Monitoring and verifiaion visits conducted. 1 Planning and review meetings conducted.)
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.	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. 1 Verifi
Allowances		771
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		288
Telecommunications		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,577	1,059
Domestic Dev't:		
Donor Dev't:		
Total	1,577	1,059

Output: Gender Mainstreaming

Non Standard Outputs:	Stakeholders trained on gender mainstreaming. 1 coordination meeting with staff held. PWDs, women, youth & elderly councils trained on income enhancement skills.	1 Stakeholders trained on gender mainstreaming. 1 coordination meeting with staff held. PWDs, women, youth & elderly councils trained on income enhancement skills.
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	2,000	0
Domestic Dev't:		
Donor Dev't:		
Total	2,000	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (20 social welfare cases handled .40 dialoqu meetings handled , tracing and resettlment of abandoned children.)	18 (20 social welfare cases handled .40 dialoqu meetings handled , tracing and resettlment of abandoned children.)
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Vote: 596 Serere District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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>		
Total	2,232	0

Output: Support to Youth Councils

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)	7 (1 planning meetings conducted 1 monitoring and supervision visits conducted throughout the District 1 Youth day celebrated 1 Planning meeting conducted. 1 report submitted to the line Ministry.)
Non Standard Outputs:	N/A	N/A
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		30
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Travel inland</i>		320
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,510	380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,510	380

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (Monitoring carried out. Training on IGAs carried out. Verification of PWds groups conducted. Support for International Day of Persons with disabilities, Tricycles procured for selected PWds)	2 (1 Monitoring carried out. 1 Training on IGAs carried out. 1 field visit for verification of PWds groups conducted. !report submitted to line ministry.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		132
<i>Welfare and Entertainment</i>		31
<i>Telecommunications</i>		10
<i>Postage and Courier</i>		0
<i>Travel inland</i>		2,390
<i>Fuel, Lubricants and Oils</i>		252

Vote: 596 Serere District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,550 2,815

Domestic Dev't:

Donor Dev't:

Total 1,550 2,815**Output: Representation 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 meeting held. 1 training on IGAs conducted. 1 monitoring visit on women projects conducted. 1 report submitted to the line ministry.)
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Non Standard Outputs:

1 meeting conducted.
1 monitoring visits conducted.
2 women groups supported with IGAs.

1 meeting conducted.
1 monitoring visits conducted.
2 women groups supported with IGAs.

Allowances

0

Welfare and Entertainment

50

Printing, Stationery, Photocopying and Binding

40

Telecommunications

20

Travel inland

280

Fuel, Lubricants and Oils

0

Wage Rec't:

Non Wage Rec't: 1,510 390

Domestic Dev't:

Donor Dev't:

Total 1,510 390**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

1 Community groups Sensitised on government programme, 2 Groups supported, Programmes and community groups monitored,

120 Community groups Sensitised and on government programme, 8 Groups supported, 2 monitoring visits on community groups conducted.
2 verification visits conducted.
1 report submitted to line ministry.

Transfers to other govt. units

28,501

Conditional trans for Comm. Devp. Staff Salaries

171,884

Wage Rec't:

0

Non Wage Rec't: 0

0

Domestic Dev't: 15,286 200,385

Donor Dev't: 0 0

Total 15,286 200,385

Vote: 596 Serere District**2014/15 Quarter 4****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**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 10 Travels facilitated	3 Monthly staff salaries paid 01 Car and motorbike maintained Office stationery procured Computer consumables procured Official Travels facilitated 4 filling Cabinet procured for planning Unit 3 quarterly Progress reports and Draft BFP submitted to	
General Staff Salaries			7,335
Hire of Venue (chairs, projector, etc)			0
Printing, Stationery, Photocopying and Binding			650
Telecommunications			0
Travel inland			2,430
Maintenance - Vehicles			1,380
Wage Rec't:	7,483		7,335
Non Wage Rec't:	9,861		4,460
Domestic Dev't:			
Donor Dev't:			
Total	17,344		11,795

Output: District Planning

No of Minutes of TPC meetings	3 (DTPC minutes prepared)	3 (DTPC minutes prepared)	
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	2 (Sets of council minutes with relevant resolutions prepared)	2 (Sets of council minutes with relevant resolutions prepared)	
Non Standard Outputs:	N/A	N/A	
Printing, Stationery, Photocopying and Binding			0
Travel inland			0
Wage Rec't:			
Non Wage Rec't:			0
Domestic Dev't:	775		0
Donor Dev't:			
Total	775		0

Output: Demographic data collection

Vote: 596 Serere District**2014/15 Quarter 4****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)
10. Planning		
Non Standard Outputs:	Birth and death registration monitored at subcounties and health centres	01 Training on Population and Development conducted
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	200
Output: Development Planning		
Non Standard Outputs:	LGMSD workplans and 1 quarterly report prepared and delivered to Kampala.	3rd quarter report prepared and delivered to Kampala. A 5 Year District Development Plan prepared, approved and submitted to National Planning Authority, Kampala
<i>Printing, Stationery, Photocopying and Binding</i>		89
<i>Travel inland</i>		690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,750	779
<i>Donor Dev't:</i>		
Total	1,750	779
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	1 monitoring visit conducted district wide 1 Report prepared and submitted to the line ministries Internal Assessment of LLGs and district Conducted	3 monitoring visit conducted district wide ie PAF, LGMSD, NUSAF monitoring
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Telecommunications</i>		0
<i>Travel inland</i>		18,770
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,601	9,762
<i>Domestic Dev't:</i>	775	9,759
<i>Donor Dev't:</i>		

Vote: 596 Serere District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	11,376	19,520
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3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Planned for Qtr 2	2 laptop computers and 1 projector procured
<i>Machinery and equipment</i>		9,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,429	9,000
<i>Donor Dev't:</i>		0
<i>Total</i>	1,429	9,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Done in Qtr 2	16 heavy duty solar panels Procured
<i>Machinery and equipment</i>		39,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	39,250
<i>Donor Dev't:</i>		0
<i>Total</i>	10,000	39,250

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Completion of payment	01 executive office chairs and 2 executive office tables procured 4 filing cabinets.
<i>Furniture and fittings (Depreciation)</i>		3,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,425	3,600
<i>Donor Dev't:</i>		0
<i>Total</i>	1,425	3,600

Additional information required by the sector on quarterly Performance

Uupdate, there are still only two officers with 2 support staff in the Unit. This has affected timely reporting due too much workload being handled by the two officers. There is need for recruitment more staff to the Unit.

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services**

Vote: 596 Serere District**2014/15 Quarter 4****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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11. Internal Audit**Output: Management of Internal Audit Office**

Non Standard Outputs:	Staff salaries paid Office furniture procured Small office equipment procured Fuel lubricants and oils Procured Allowances paid Printing and photocopying procured	Staff salaries paid Office furniture procured Small office equipment procured Fuel lubricants and oils Procured Allowances paid Printing and photocopying	
<i>General Staff Salaries</i>			3,851
<i>Printing, Stationery, Photocopying and Binding</i>			310
<i>Subscriptions</i>			530
<i>Travel inland</i>			101
<i>Maintenance - Vehicles</i>			1,522
<i>Wage Rec't:</i>	5,223		3,851
<i>Non Wage Rec't:</i>	2,790		2,463
<i>Domestic Dev't:</i>	75		0
<i>Donor Dev't:</i>			
Total	8,088		6,314

Output: Internal Audit

No. of Internal Department Audits	1 (internal audits conducted departmental wise)	01 (Four audit conducted)	
Date of submitting Quaterly Internal Audit Reports	15/07/2014 (audit report submitted by date stated above)	15/07/2015 (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	2 filing cabinets procured 1 Lap top Computer procured 1 Desktop computer procured 1 Printer Procured Office furniture procured Small office equipment	
<i>Welfare and Entertainment</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Travel inland</i>			941
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	2,500		941
<i>Domestic Dev't:</i>	0		
<i>Donor Dev't:</i>			
Total	2,500		941

Additional information required by the sector on quarterly Performance

Vote: 596 Serere District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	2,876,459	2,814,348
<i>Non Wage Rec't:</i>	1,098,569	1,098,569
<i>Domestic Dev't:</i>	2,485,180	2,485,180
<i>Donor Dev't:</i>		
Total	6,400,827	6,400,827

Vote: 596 Serere District**2014/15 Quarter 4****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**

0 Limited local revenue.

Non Standard Outputs:	Staff salaries paid Compound maintained Office teas provided Office welfare provided Office utilities paid Vehicles maintained 4 monitoring visits conducted district wide. Monthly meetings conducted. Death and funeral expenses made. 30 travels in land facilitated. 10 national and local celebrations held Curtains procured 2 giant stepping machine procured 4 bookshelves procured 2 executive chairs procured. 2 executive tables procured 4 sets of sofa sets procured 1 Generator procured	4 monitoring visits conducted, salaries paid, compound maintained, office utilities paid,
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Expenditure

211101 General Staff Salaries	524,850	735,412	140.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,588	3,000	65.4%
221005 Hire of Venue (chairs, projector, etc)	3,700	2,400	64.9%
221007 Books, Periodicals & Newspapers	1,000	714	71.4%
221009 Welfare and Entertainment	1,000	2,383	238.3%
221011 Printing, Stationery, Photocopying and Binding	3,500	17,906	511.6%
221017 Subscriptions	1,000	12,000	1200.0%
222001 Telecommunications	1,000	2,695	269.5%
223005 Electricity	2,500	1,380	55.2%
227001 Travel inland	30,110	66,804	221.9%
227002 Travel abroad	0	7,379	N/A
228001 Maintenance - Civil	4,087	46,517	1138.1%
228002 Maintenance - Vehicles	2,000	16,686	834.3%

Vote: 596 Serere District**2014/15 Quarter 4****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

228003 Maintenance – Machinery, Equipment & Furniture **500** 192 38.4%

291001 Transfers to Government Institutions **0** 19,583 N/A

Wage Rec't:	524,850	Wage Rec't:	735,412	Wage Rec't:	140.1%
Non Wage Rec't:	59,942	Non Wage Rec't:	199,639	Non Wage Rec't:	333.1%
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	584,792	Total	935,051	Total	159.9%

Output: Human Resource Management

0 No challenge faced

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.

1 laptop computer procured and 2 executive office desk and chairs procured.
Pay slips printed for all district staff.

Pay slips printed for all district staff

Expenditure

221009 Welfare and Entertainment	6,200	914	14.7%
221011 Printing, Stationery, Photocopying and Binding	9,000	2,397	26.6%
221012 Small Office Equipment	1,000	350	35.0%
221014 Bank Charges and other Bank related costs	0	106	N/A
222001 Telecommunications	1,000	50	5.0%
227001 Travel inland	12,000	14,605	121.7%
227004 Fuel, Lubricants and Oils	1,000	2,269	226.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,200	20,691	52.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,200	20,691	52.8%

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 No challenge faced.

No. (and type) of capacity building sessions undertaken 10 (10 types of capacity building sessions) 3 (3 lower local government staff trained.) 30.00

Vote: 596 Serere District**2014/15 Quarter 4****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	Field visits to establish staff performance gap conducted, capacity needs assessment conducted, 25 staff trained in O B T reporting, 30 staff trained in minute and report writing.
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Expenditure

221003 Staff Training	18,403	6,400	34.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,403	6,400	34.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,403	6,400	34.8%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	67 (Critical positions filled at the district and sub.county level.)	43 (Currently 43% of the critical positions filled at the district and sub-county level.)	64.18	No challenge faced.
Non Standard Outputs:	4 supervision and monitoring visits conducted. 4 Awareness meetings on all government programmes at District and sub county conducted.	4 monitoring and supervision visits conducted.		

Expenditure

211103 Allowances	3,000	450	15.0%
227001 Travel inland	11,000	8,700	79.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	9,150	61.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	9,150	61.0%

Output: Public Information Dissemination

Non Standard Outputs:	Communities sensitised on government programmes and policies	Communities sensitised on government programmes and policies	0	No challenge
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Expenditure

222001 Telecommunications	1,500	1,000	66.7%
227001 Travel inland	5,000	5,000	100.0%

Vote: 596 Serere District**2014/15 Quarter 4****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:	6,000	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%
Total	8,000	Total	6,000	Total	75.0%

Output: Office Support services

0 No challenge faced.

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

Expenditure

223004 Guard and Security services	5,000	3,000	60.0%		
227001 Travel inland	3,000	3,000	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	6,000	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%
Total	8,000	Total	6,000	Total	75.0%

Output: PRDP-Monitoring

No. of monitoring reports generated 4 (4 monitoring reports generated) 4 (4 monitoring report generated) 100.00 No challenge

No. of monitoring visits conducted 4 (4 monitoring visits conducted to all PRDP projects) 4 (1 monitoring visit conducted to all PRDP projects) 100.00

Non Standard Outputs: Not planned Not planned

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,901	9,110	314.0%		
227001 Travel inland	17,000	9,815	57.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,301	Non Wage Rec't:	18,925	Non Wage Rec't:	93.2%
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	20,301	Total	18,925	Total	93.2%

Output: Records Management

0 Limited local revenue.

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. 1 office table procured, 10 filing cabinets procured

Expenditure

211103 Allowances	1,000	856	85.6%
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Vote: 596 Serere District**2014/15 Quarter 4****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	1,438	28.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	1,438	28.8%	

Output: Procurement Services

Non Standard Outputs:	2 procurement adverts placed	2 procurement adverts placed	0	No Challenge
Expenditure				

227001 Travel inland	5,566	2,655	47.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,566	2,655	47.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,566	2,655	47.7%	

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

No. of administrative buildings constructed	1 (Administrative block Completed(Tile work for all offices in the block done, Remodeling of CAOs and Chair Person's offices.)	1 (Remodeling of CAOs office.)	100.00	No challenge faced
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)	0	
No. of existing administrative buildings rehabilitated	2 (Face lifting of the former county offices)	1 (complete)	50.00	
Non Standard Outputs:	Not planned	Not planned		
Expenditure				

231001 Non Residential buildings (Depreciation)	120,000	130,854	109.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	120,000	130,854	109.0%	
Donor Dev't:		0	0.0%	
Total	120,000	130,854	109.0%	

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	2 (staff houses constructed in Labori Sub county and a 5 stance drainable pit latrine)	1 (staff houses constructed in Labori Sub county and a 5 stance drainable pit latrine)	50.00	No challenge faced.
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Vote: 596 Serere District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of solar panels purchased and installed	4 (Solar panels Procured for the entire new building)	16 (Solar panels Procured for the entire new building)	400.00	
No. of existing administrative buildings rehabilitated	2 (DEOs office constructed in the District headquarters)	1 (Education department office constructed currently at gable))	50.00	
Non Standard Outputs:	Not Planned	Not Planned		

Expenditure

231001 Non Residential buildings (Depreciation)	206,631	201,830	97.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	206,631	201,830	Domestic Dev't:	97.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	206,631	Total 201,830	Total	97.7%

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	6 (Laptop computers, 2 desk top computers procured for Finance, 4 laptops: 1 for CAO, 1 for Finance, 1 for ACAO, 1 for procurement.)	4 (Laptop computers, 2 desk top computers procured for Finance, 4 laptops: 1 for CAO, 1 for Finance, 1 for ACAO, 1 for procurement.)	66.67	No challenge faced.
Non Standard Outputs:	Not planned	Not planned		

Expenditure

231005 Machinery and equipment	20,000	20,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,000	20,000	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,000	Total 20,000	Total	100.0%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Assorted furniture for the new block procured Council chairs 40 10 tables Board room(conference chairs(30) and tables(1) 50 ordinary office chairs- wooden 10 benches- wooden chairs for executive desks 16 filing cabinets 500 Storage boxes 3 Fire extinguishers Locable notice boards Pegion box Light blinders	200 Storage boxes 1 Pigeon board procured 20 tables and 40 Council chairs procured	0	No challenge
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Expenditure

Vote: 596 Serere District**2014/15 Quarter 4****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

231006 Furniture and fittings (Depreciation) **120,081** 120,781 100.6%

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:	120,081	Domestic Dev't:	120,781	Domestic Dev't:	100.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	120,081	Total	120,781	Total	100.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/07/2014 (01 Annual performance report submitted to repective sector ministries and CAOs office.)	15/07/2015 (01 Annual performance report Prepared.)	#Error	Prompt salary pay't, Funds available for Receipt procurement, Works in place to handle report production,.
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)	monthly staff salaries paid to finance staff in Serere district, Revenue Receipts Procured, Statutory Reports submitted, Office operations handled, Fuel procured, Cofunding for LGMSDP		

Expenditure

211101 General Staff Salaries	86,106	56,122	65.2%
211103 Allowances	2,648	1,045	39.5%
221001 Advertising and Public Relations	1,400	1,400	100.0%
221002 Workshops and Seminars	2,500	1,111	44.4%
221006 Commissions and related charges	259	260	100.2%
221007 Books, Periodicals & Newspapers	1,600	1,500	93.8%
221008 Computer supplies and Information Technology (IT)	3,500	3,500	100.0%

Vote: 596 Serere District**2014/15 Quarter 4****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	1,500	1,230	82.0%	
221011 Printing, Stationery, Photocopying and Binding	9,000	4,111	45.7%	
221012 Small Office Equipment	1,000	850	85.0%	
221014 Bank Charges and other Bank related costs	500	831	166.3%	
222001 Telecommunications	1,140	1,180	103.5%	
222003 Information and communications technology (ICT)	500	200	40.0%	
223005 Electricity	1,800	1,206	67.0%	
227001 Travel inland	5,815	3,735	64.2%	
227004 Fuel, Lubricants and Oils	685	650	94.9%	
228002 Maintenance - Vehicles	1,000	850	85.0%	
291002 Transfers to NGOs	14,059	150	1.1%	
Wage Rec't:	86,106	Wage Rec't: 56,122	Wage Rec't: 65.2%	
Non Wage Rec't:	37,828	Non Wage Rec't: 23,658	Non Wage Rec't: 62.5%	
Domestic Dev't:	14,059	Domestic Dev't: 150	Domestic Dev't: 1.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	137,993	Total 79,930	Total 57.9%	

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 collected for the whole Financial Year.)	141.06	High defaulters rate with the tendered sources, low turn during the purchase of bids.
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.	159,812,433 collected from other sources.		

Expenditure

211103 Allowances	9,100	4,850	53.3%	
221001 Advertising and Public Relations	2,000	235	11.8%	
221009 Welfare and Entertainment	3,500	2,970	84.9%	
221011 Printing, Stationery, Photocopying and Binding	2,742	2,977	108.6%	
221012 Small Office Equipment	240	240	100.0%	
222001 Telecommunications	1,550	1,070	69.0%	
227001 Travel inland	5,000	4,010	80.2%	
227004 Fuel, Lubricants and Oils	10,000	10,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	34,132	Non Wage Rec't: 26,352	Non Wage Rec't: 77.2%	
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	34,132	Total 26,352	Total 77.2%	

Vote: 596 Serere District**2014/15 Quarter 4****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**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 figures for the preparation of Budgets and supplementary budgets.
Date of Approval of the Annual Workplan to the Council	31/08/2014 (Annual workplan prepared and Approved by District council.)	27/05/2015 (Annual workplan prepared and Approved by District council in the first quarter of financial year.)	#Error	
Non Standard Outputs:	Virements and Supplementary Budgets approved.	Virements and Supplementary Budgets approved.		

Expenditure

211103 Allowances	2,860	2,000	69.9%
221008 Computer supplies and Information Technology (IT)	1,000	950	95.0%
221009 Welfare and Entertainment	900	850	94.4%
221011 Printing, Stationery, Photocopying and Binding	5,000	4,542	90.8%
227004 Fuel, Lubricants and Oils	2,240	2,230	99.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	10,572	88.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	10,572	88.1%

Output: LG Expenditure management Services

Non Standard Outputs:	Books of accounts posted and reconciled monthly Reports on revenue and expenditure prepared in Serere district.	12 Books of accounts posted and reconciled in the whole FY 04 Reports on revenue and expenditure prepared in Serere district.	0	Backstopping done for all accounts staff, Training done
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Expenditure

211103 Allowances	1,500	1,200	80.0%
221008 Computer supplies and Information Technology (IT)	450	531	118.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,650	3,231	23.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,650	3,231	23.7%

Output: LG Accounting Services

Date for submitting	30/09/2014 (Auditor General.)	30/09/2015 (Preparation in	#Error	Done in the first
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Vote: 596 Serere District**2014/15 Quarter 4****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

annual LG final accounts to Auditor General

place at the District headquarters.)

quarter of the next FY.

Non Standard Outputs: Not Planned

Not Planned

Expenditure

227001 Travel inland	10,000	4,740	47.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	4,740	47.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	4,740	47.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

The local revenue mobilisation was too low to meet effective and efficient service delivery

Vote: 596 Serere District**2014/15 Quarter 4****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.	
	2 Executice tables and chair procured.	Medical expenses met.
	30 copies of LG Act and Council Rules of Precedure procured	Orbituaries partly catered for.
		Public relations maintained.
		Computer supplies and IT service
	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

211101 General Staff Salaries	208,359	165,571	79.5%
211103 Allowances	22,534	39,979	177.4%

Vote: 596 Serere District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	750	392	52.3%	
221009 Welfare and Entertainment	1,000	518	51.8%	
221011 Printing, Stationery, Photocopying and Binding	2,000	4,229	211.5%	
222001 Telecommunications	1,000	2,580	258.0%	
227001 Travel inland	13,423	42,397	315.9%	
227004 Fuel, Lubricants and Oils	10,000	54,265	542.6%	
228002 Maintenance - Vehicles	3,270	23,198	709.5%	
Wage Rec't:	208,359	Wage Rec't: 165,570	Wage Rec't: 79.5%	
Non Wage Rec't:	54,427	Non Wage Rec't: 167,559	Non Wage Rec't: 307.9%	
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	262,786	Total 333,129	Total 126.8%	

Output: LG procurement management services

Non Standard Outputs:	District CC & procurement allowances paid	8 district contracts committee meetings held.	0	Limited understanding of the new PPDA guidelines. Delay in submission of interests by the user departments.
	4 district procurement meetings held, 4 reports produced and disseminated to relevant bodies.	5 evaluation committee report produced and disseminated to relevant bodies.		

Expenditure

211103 Allowances	2,800	2,800	100.0%	
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	680	68.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,000	Non Wage Rec't: 5,400	Non Wage Rec't: 108.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,000	Total 5,400	Total 108.0%	

Output: LG staff recruitment services

0	Lack of power at the DSC block affects processing of documents. The sector has limited filling cabinets thus exposing documents to risks and unauthorised users.
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Vote: 596 Serere District**2014/15 Quarter 4****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	12 monthly salaries paid to the District Chairperson. 10 Staff recruited. 101 staff promoted. 64 staff confirmed. 16 staff appointments regularized. 53 headteachers validated. 17 deputy headteachers validated. 8 meetings held. 70 grade III teacher
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Expenditure

211103 Allowances	11,160	20,931	187.6%
221007 Books, Periodicals & Newspapers	3,240	824	25.4%
221008 Computer supplies and Information Technology (IT)	2,600	185	7.1%
221009 Welfare and Entertainment	5,000	1,700	34.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,238	24.8%
222001 Telecommunications	1,000	420	42.0%
227001 Travel inland	7,000	2,105	30.1%
227004 Fuel, Lubricants and Oils	6,000	4,953	82.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,000	32,356	77.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,000	32,356	77.0%

Output: LG Land management services

No. of Land board meetings	4 (4 Land Board meetings held at the district hqtrs.)	4 (4 Land Board meetings held at the district hqtrs.)	100.00	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. 100 leases offered district-wide. 8 lease offers renewed district-wide. 10 leases extended district-wide. 20 land disputes resolved district-wide.)	257 (111 applications allocation discussed. 90 applications for conversion from customary to freehold tenure discussed. 46 applications for grant of leasehold discussed. 5 applications for lease extension discussed. 3 application for leasehold transfer discussed. 2 land disputes resolved district-wide.)	183.57	

Vote: 596 Serere District**2014/15 Quarter 4****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.	19 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; Cadastral sheets district-wide printed.
4 district physical planning committee mtgs held.	2 sensitization mtgs
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 4****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	8,261	98.3%
221008 Computer supplies and Information Technology (IT)	5,000	12,400	248.0%
221009 Welfare and Entertainment	5,500	1,379	25.1%
221011 Printing, Stationery, Photocopying and Binding	10,000	10,780	107.8%
221012 Small Office Equipment	8,000	3,600	45.0%
221014 Bank Charges and other Bank related costs	200	259	129.5%
222001 Telecommunications	1,200	640	53.3%
227001 Travel inland	35,081	14,092	40.2%
227004 Fuel, Lubricants and Oils	4,000	9,647	241.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	82,381	61,057	74.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	82,381	61,057	74.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LGPAC reports prepared district-wide and circulated to relevant authorities.)	3 (4 LGPAC reports prepared district-wide and circulated to relevant authorities.)	75.00	The low local revenue affects filed excursion to ascertain value for money for the LG-PAC members. Untimely submission of Auditor General's reports 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.)	3 (3 Auditor general's queries reviewed in district-wide.)	75.00	
Non Standard Outputs:	4 Auditor General's reports reviewed.	3 Auditor General's reports reviewed.		
	50 queries district-wide reviewed and dropped	10 queries district-wide reviewed and dropped		

Expenditure

211103 Allowances	9,000	8,563	95.1%
221009 Welfare and Entertainment	1,500	860	57.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,478	147.8%
227001 Travel inland	3,600	2,289	63.6%
227004 Fuel, Lubricants and Oils	900	1,904	211.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	15,094	94.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,000	15,094	94.3%

Output: LG Political and executive oversight

0 limited knowledge on

Vote: 596 Serere District**2014/15 Quarter 4****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	4 council meetings held. 26 executive committee meetings held. 6 standing committee meetings held. 2 business committee meetings held. 4 consolidated monitoring reports prepared.		new law reforms and Council Standard Rules of Procedure
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Expenditure

211103 Allowances	45,000	49,856	110.8%
221001 Advertising and Public Relations	500	20	4.0%
221008 Computer supplies and Information Technology (IT)	1,000	50	5.0%
221009 Welfare and Entertainment	6,700	2,179	32.5%
221011 Printing, Stationery, Photocopying and Binding	4,500	1,286	28.6%
222001 Telecommunications	1,000	325	32.5%
227001 Travel inland	4,000	4,530	113.3%
227004 Fuel, Lubricants and Oils	2,000	830	41.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	65,000	59,076	90.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	65,000	59,076	90.9%

Output: Standing Committees Services

Non Standard Outputs:	4 standing committee meetings held.	4 standing committee meetings held.	0	The low revenue base affected the committees plan of monitoring thus failure to ascertain value for money.
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Expenditure

211103 Allowances	28,107	25,640	91.2%
221009 Welfare and Entertainment	3,000	1,200	40.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,350	54.0%
222001 Telecommunications	1,000	450	45.0%

Vote: 596 Serere District**2014/15 Quarter 4****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:	28,640	Non Wage Rec't:	80.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,607	Total	28,640	Total	80.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	salaries and gratuity paid, nssf contributions made and agricultural inputs procured	Activity not conducted	0	The NAADS programme was restructured with the inclusion of the wealth creation officers deployed at the constituencies of Serere and Kasilo. The planned activities were not conducted because no funds were received
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Expenditure

211101 General Staff Salaries	155,345		26,330		16.9%
Wage Rec't:	155,345	Wage Rec't:	26,330	Wage Rec't:	16.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	141,504	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	296,849	Total	26,330	Total	8.9%

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

0	The monitoring exercise could not be conducted in the 4th quarter due to financial shortfalls that accrued due the need to clear financial obligations resulting
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Vote: 596 Serere District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Staff monthly salaries paid 4 Planning meetings held, consultative visits to MAAIF 4 Monitoring and supervision visits conducted 4 Quarterly reports prepared Office operations conducted Agricultural statistic collection	12 Staff monthly salaries paid 4 Stationery and office facilities Procured 4 Planning meeting, consultative visits to MAAIF conducted 3 Monitoring and supervision visits conducted 4 Quarterly reported submitted Office operations conducted Agricult		from signed contracts and buying tyres for NAADS vehicle that the department inherited
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Expenditure

211101 General Staff Salaries	28,265	90,769	321.1%
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	1,052	62.8%
221014 Bank Charges and other Bank related costs	0	484	N/A
222001 Telecommunications	200	747	373.5%
224006 Agricultural Supplies	17,170	9,587	55.8%
227001 Travel inland	18,523	17,935	96.8%
228002 Maintenance - Vehicles	2,600	11,597	446.0%
228003 Maintenance – Machinery, Equipment & Furniture	4,000	12,066	301.6%
Wage Rec't:	28,265	Wage Rec't: 90,769	Wage Rec't: 321.1%
Non Wage Rec't:	33,717	Non Wage Rec't: 44,757	Non Wage Rec't: 132.7%
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 145,113	Total 183.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	Inadequate extension staff to conduct extension and regulatory services
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Vote: 596 Serere District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 demonstration 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 demonstrationsmanagement practices established. 1 Pest and disease surveillance conducted. 1 of Agricultural data collected. 4 Supervision and monitoring visits conduted. 1 trainings conducted 2 Cob Crushers procured 1 refridgerator procured 1 di		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,047	627	59.9%
224001 Medical and Agricultural supplies	0	14,295	N/A
227001 Travel inland	11,562	11,501	99.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,859	26,422	147.9%
Domestic Dev't:	14,495	0	0.0%
Donor Dev't:		0	0.0%
Total	32,354	26,422	81.7%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	48672 (Cattle 7552 Goats 12000 Sheep 2500 Pigs 4120)	9449 (Cattle 2514 Goats 4202 Sheep 1035 Pigs 2278)	19.41	The low slaughters and no vaccination conducted was as a result of the livestock quarantine that was lifted in the second quarter and a financial shortfall due to the signed contracts
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0	

Vote: 596 Serere District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	33000 (Olio 7625 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	
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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		
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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%
Total	53,267	13,099	24.6%

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned)	0 (N/A)	0	Inadequate staffing and lack of vehicles both at district and sub county remains abig challenge. The over performance realised in enforcement is as a result of contribution fuel foroperation from BMU committees.
No. of fish ponds stocked	0 (Not planned)	0 (N/A)	0	
No. of fish ponds construsted and maintained	0 (Not planned)	0 (N/A)	0	

Vote: 596 Serere District**2014/15 Quarter 4****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	27 BMUs Supervised 12 Fisheries data collected 12 enforcement trips undertaken Water weeds controlled The infrastructure for fish quality assurance has already been developed in Mulondo BMU
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	319	53.2%
224001 Medical and Agricultural supplies	0	12,000	N/A
227001 Travel inland	13,829	14,549	105.2%
228002 Maintenance - Vehicles	2,416	2,400	99.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,845	17,268	102.5%
Domestic Dev't:	14,477	12,000	82.9%
Donor Dev't:		0	0.0%
Total	31,323	29,268	93.4%

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)	239 (Tse tse traps procured & deployed Kateta 27 kyere 27 Olio 46 Atiira 26 Bugondo 46 Kadungulu 26 Pingire 26 Labori 26)	119.50	Inadequate tse tse traps and some farmers have not appreciated and owned the tse tse control initiative
Non Standard Outputs:	Kateta kyere Olio Atiira Bugondo Kadungulu Pingire Labori	120 farmers trained on tsetse control (pingire & Labor S/Cs) 644 tsetse traps surveillance conducted 197 Tsetse traps serviced 1164 Tsetse traps monitored for performance		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,595	900	34.7%
224001 Medical and Agricultural supplies	10,028	4,842	48.3%
227001 Travel inland	10,610	12,087	113.9%

Vote: 596 Serere District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,205	<i>Non Wage Rec't:</i>	12,987	<i>Non Wage Rec't:</i>	98.4%
<i>Domestic Dev't:</i>	10,028	<i>Domestic Dev't:</i>	4,842	<i>Domestic Dev't:</i>	48.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,232	Total	17,829	Total	76.7%

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

No of plant clinics/mini laboratories constructed	1 (Phase II plant clinic constructed)	1 (Completion of plant clinic done)	100.00	The completion of plant clinic was conducted by use of force account
Non Standard Outputs:	Not planned	Not planned		

Expenditure

231001 Non Residential buildings (Depreciation)	27,543	35,019	127.1%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	27,543	<i>Domestic Dev't:</i>	35,019	<i>Domestic Dev't:</i>	127.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,543	Total	35,019	Total	127.1%

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

No of businesses issued with trade licenses	2000 (Trade licenses issued in 10 LLGs of Olilo, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)	2008 (Business Licenses issued)	100.40	The DICOSS funding is intermittent funds are not received in time
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 Olilo, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)	14 (Sensitisation meetings conducted)	140.00	
No of awareness radio shows participated in	12 (Talk shows conducted)	11 (Talk shows conducted)	91.67	
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
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Vote: 596 Serere District**2014/15 Quarter 4****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

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:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	24,802	Non Wage Rec't:	11,150	Non Wage Rec't:	45.0%
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	24,802	Total	11,150	Total	45.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Staff salaries paid to all staff in DHOs office, 2 Health centre iis, 6 Health centre iis And 8 Health centre iis

Vote: 596 Serere District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Monthly staff salaries paid to 5 staff in DHO office 45 serere HCIV, 34 Apapai HCIV, 12 Kadungulu HCIII, 12 Bugondo HCIII, 12 Pingire HCIII, 14 Kateta HCIII, 13 Atiira HCIII, 17 kyere HCIII, 3 Omagoro HCII, 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. Burrial 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	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		
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Expenditure

211101 General Staff Salaries	1,600,667	1,451,304	90.7%
221002 Workshops and Seminars	15,200	14,730	96.9%
221005 Hire of Venue (chairs, projector, etc)	2,700	300	11.1%
221008 Computer supplies and Information Technology (IT)	3,800	980	25.8%
221009 Welfare and Entertainment	8,700	10,188	117.1%
221011 Printing, Stationery, Photocopying and Binding	6,500	4,825	74.2%
221012 Small Office Equipment	1,000	100	10.0%
222001 Telecommunications	2,715	2,650	97.6%
227001 Travel inland	38,582	24,944	64.7%
227004 Fuel, Lubricants and Oils	17,200	20,936	121.7%
228002 Maintenance - Vehicles	4,100	2,400	58.5%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,407	140.7%

Vote: 596 Serere District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,600,667	<i>Wage Rec't:</i>	1,451,304	<i>Wage Rec't:</i>	90.7%
<i>Non Wage Rec't:</i>	46,898	<i>Non Wage Rec't:</i>	33,586	<i>Non Wage Rec't:</i>	71.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	2,428	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	60,000	<i>Donor Dev't:</i>	47,444	<i>Donor Dev't:</i>	79.1%
Total	1,707,565	Total	1,534,762	Total	89.9%

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (N/A)	0 (Not Planned)	0	100 Health unit management
No. of Health unit Management user committees trained	22 (HU and VHTs management committees trained)	105 (105 Health Unit Management committees ,Health unit In charges and VHTs trained)	477.27	committees trained together with their health unit incharges so that they can understand their roles correctly.
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	10,000	10,000	100.0%		
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:	10,000	Domestic Dev't:	10,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	10,000	Total	100.0%

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 115 open defecation villages identified 29 villages triggered 32 communities sensitised 32 follow-up visits conducted 11 villages verified on ODF 1 sanitation week held. 1 global hand washing day celebrated, 1 world toilet	0	Sanitation funds were suspended during the quarter 2 and 3 so activities of follow up could not be held, triggering which was planned in that period was not done declaring villages ODF was also not done. the communities therefore relaxed and lagged behind
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,480	1,236	14.6%
227001 Travel inland	174,211	77,283	44.4%

Vote: 596 Serere District**2014/15 Quarter 4****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

227004 Fuel, Lubricants and Oils	0	4,156		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	196,460	Domestic Dev't: 82,674	Domestic Dev't:	42.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	196,460	Total 82,674	Total	42.1%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	0 (N/A)	0 (N/A)	0	Challenges of shortage of staff in NGO units with high turn over of health workers due to poor pay and
Number of inpatients that visited the NGO hospital facility	652 (Inpatients visited NGO hospitals)	1407 (1407 patients visited NGO hospitals)	215.80	
Number of outpatients that visited the NGO hospital facility	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	35,364	35,364		100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	35,364	Non Wage Rec't: 35,364	Non Wage Rec't:	100.0%
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	35,364	Total 35,364	Total	100.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	425 (425 in patients visited NGO units)	1746 (1746 in patients visited NGO units cumulatively)	410.82	very good mobilisation strategy was established and funds under
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	451 (451 children immunised in NGO units)	6095 (6095 children immunised in NGO units cumulatively at the end of the year)	1351.44	GAVIrevitalisation of immunisation was sent from MOH for the purpose of
No. and proportion of deliveries conducted in the NGO Basic health facilities	456 (456 deliveries conducted in NGO units)	767 (767deliveries conducted in NGO units cumulatively)	168.20	strengthening outreach exercises.availability of drugs attracted patients toNGO facilities for admissions and in OPD
Number of outpatients that visited the NGO Basic health facilities	452 (Outpatients visited the NGO basic health facilities.)	14326 (14326 out patients visited the NGO Basic Health Faciliites cumulatively in the quarter)	3169.47	
Non Standard Outputs:	N/A	N/A		

Expenditure

263317 Conditional transfers for District Hospitals	116,398	49,831		42.8%
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Vote: 596 Serere District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	56,398	<i>Non Wage Rec't:</i>	49,831	<i>Non Wage Rec't:</i>	88.4%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	60,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	116,398	Total	49,831	Total	42.8%

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)	89 (89 % of approved posts filled with qualified health workers)	139.06	availability of timely vaccines from NMS,good
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 Akoboi HCII, 4 kagwara HCII, 5 kamod HCII, 2 Aarapoo HCII,3 kateta moru HCII, 3 kamusala HCII, 2 Oburin HC II)	93 (Health workers in 15 HCs trained: 28 Serere HCIV,28 Apapai HCIV,7 Bugondo HCIII, 8 Kadungulu HCIII,10 Pingire HCIII,8 Kateta HCIII,8Kyere HCIII,11 Atiira HCIII, 3 Omagoro HCII, 4 Akoboi HCII, 4 kagwara HCII, 5 kamod HCII, 2 Aarapoo HCII,3 kateta moru HCII, 3 kamusala HCII)	75.00	mobilisation strategies attracted patients to attend antenatal clinics and deliver in health facilities and supply of mosquito nets made us improve on our numbers.supply and retraining of vhts by various partner
No.of trained health related training sessions held.	45 (45 health workers trained in all health facilities)	74 (74 health workers trained in all health facilities cumulatively)	164.44	
Number of outpatients that visited the Govt. health facilities.	23413 (23413 patients visted govt facilities: Serere HCIV,Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	192707 (192707 patients visted govt facilities: Serere HCIV,Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	823.08	
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, KatetaHCIII, Kyere HCIII, AtiiraHCIII, OmagoroHCII, KamodHCII, AarapooHCII.)	48890 (48890 deliveries at health facilities conducted in all the health units of Serere district: Serere HCIV, Apapai HCIV; Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, KatetaHCIII, Kyere HCIII, AtiiraHCIII, OmagoroHCII, KamodHCII, AarapooHCII.)	55.41	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (98 villages with functional VHTs trained district wide)	85 (85% of villages with functional VHTs trained district wide and reporting quarterly)	86.73	

Vote: 596 Serere District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	7684 (6755 children immunised with pentavalent vaccine)	39590 (39590 children immunised with pentavalent vaccine cumulatively at the end of the quarter)	515.23	
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)	21588 (21588 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)	11.78	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	31,288	33,812	108.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	31,288	Non Wage Rec't: 33,812	Non Wage Rec't: 108.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	62,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	93,288	Total 33,812	Total 36.2%	

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	4 chairs, 5 tables, 4 filing cabinets and 1 office sofa set plus engraving procured for DHOs office. 50 plastic chairs and 1 tent procured for DHOs office Office curtains and their fittings procured for DHOs office	5 chairs, 5 tables, 4 filing cabinets and 5 seater sofa set for visitors procured for DHOs office. Office curtains and their fittings procured for DHOs office	0	the funds were not enough to purchase all the items planned like plastic chairs, a tent. But all the other items were procured.
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	11,507	15,330	133.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	11,507	Domestic Dev't: 15,330	Domestic Dev't: 133.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	11,507	Total 15,330	Total 133.2%	

Output: Other Capital

0 retention paid in quarter one 2014/15

Vote: 596 Serere District**2014/15 Quarter 4****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: 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

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%
Total	35,000	50,503	144.3%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (not planned)	0 (not planned)	0	N/A
No of staff houses constructed	1 (Staff house constructed in Atiira HCIII)	1 (One staff house constructed in Atiira Health Centre iii and completed but not handed over yer and retention not yet paid)	100.00	

Non Standard Outputs: N/A

Expenditure

231002 Residential buildings (Depreciation)	27,076	39,704	146.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,076	39,704	146.6%
Donor Dev't:		0	0.0%
Total	27,076	39,704	146.6%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Staff house rehabilitated in Kadungulu HCIII)	0 (Workplan changed due to shortage of funds)	.00	rehabilitation of staff house in Kadungulu
No of staff houses constructed	3 (Staff house constructed in each of the following HCs; Bugondo HCIII, Kateta HCIII, Aarapoo HCII.	0 (Workplan changed due to shortage of funds.no staff house constructed in Aarapoo hc ii, Kateta hc iii.)	.00	was changed due to lack of funds and competing priorities.
	Genrator of Apapai HCIV connected to the Theatre. Theatre wired.)			

Non Standard Outputs: N/A

Expenditure

Vote: 596 Serere District**2014/15 Quarter 4****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

231002 Residential buildings (Depreciation) **93,869** 35,388 37.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	93,869	Domestic Dev't:	35,388	Domestic Dev't:	37.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	93,869	Total	35,388	Total	37.7%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)	0	N/A
No of maternity wards constructed	1 (Martenity constructed in Omagoro HCII)	1 (Phased construction of Maternity in Omagoro health centre ii in gable ends.Awaiting completion in quarter 2)	100.00	
Antenatal clinic floor rehabilitated in Serere HCIV)				
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation) **53,464** 57,568 107.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	53,464	Domestic Dev't:	57,568	Domestic Dev't:	107.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	53,464	Total	57,568	Total	107.7%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (not planned)	0 (N/A)	0	One Mortuary and Fencing completed in serere HC IV in Serere Town council .2certificates paid so far
No of OPD and other wards constructed	1 (1 Motuary ward constructed in Serere HCIV)	1 (1 mortuary and fencing completed in serere HC IV in serere Town Council)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation) **22,607** 24,448 108.1%

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:	22,607	Domestic Dev't:	24,448	Domestic Dev't:	108.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,607	Total	24,448	Total	108.1%

Output: Theatre construction and rehabilitation

No of theatres constructed	0 (Not planned)	0 (N/A)	0	Theater rehabilitation in progress in APAPAI HC IV application of Terraso
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Vote: 596 Serere District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of theatres rehabilitated 1 (Theatre rehabilitated in Apapai HCIV (apply Terrazzo)) 1 (Theatre rehabilitated in Apapai HCIV (apply Terrazzo) in progress to completion certificate 1 paid) 100.00 done in Operating theater

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings **8,000** 5,727 71.6%

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:	8,000	Domestic Dev't:	5,727	Domestic Dev't:	71.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,000	Total	5,727	Total	71.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1142 (No. of teachers paid salaries)	1142 (No. of teachers paid salaries)	100.00	One thousand five hundred qualified teachers recorded, one quarterly report submitted and a workshop conducted
No. of qualified primary teachers	1500 (No. of qualified primary teachers)	1500 (No. of qualified primary teachers)	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 1 workshops and seminars conducted		

Expenditure

211101 General Staff Salaries	7,099,478	6,954,109	98.0%
221009 Welfare and Entertainment	600	1,329	221.5%

Vote: 596 Serere District**2014/15 Quarter 4****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

221011 Printing, Stationery, Photocopying and Binding	3,000	9,947	331.6%	
221014 Bank Charges and other Bank related costs	600	1,489	248.2%	
227001 Travel inland	10,631	52,853	497.2%	
227004 Fuel, Lubricants and Oils	5,500	3,510	63.8%	
273102 Incapacity, death benefits and funeral expenses	2,000	300	15.0%	
Wage Rec't:	7,099,478	Wage Rec't: 6,954,109	Wage Rec't: 98.0%	
Non Wage Rec't:	30,131	Non Wage Rec't: 69,428	Non Wage Rec't: 230.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,129,609	Total 7,023,537	Total 98.5%	

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

No. of pupils sitting PLE	5800 (No. of pupils sitting PLE.)	0 (Post PLE activity done)	.00	The school enrolments maintained, activities done and review meetings held
No. of Students passing in grade one	500 (No. of students passing in grade one.)	0 (Post PLE activity)	.00	
No. of student drop-outs	125 (No. of student drop out.)	100 (No. of student drop out)	80.00	
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	644,236	97.3%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	662,254	Non Wage Rec't: 644,236	Non Wage Rec't: 97.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	662,254	Total 644,236	Total 97.3%	

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.)	0 (Payment of Project work completed)	.00	All projects paid apart from retension
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	107,457	91.6%	
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Vote: 596 Serere District**2014/15 Quarter 4****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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	117,366	<i>Domestic Dev't:</i>	107,457	<i>Domestic Dev't:</i>	91.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	117,366	Total	107,457	Total	91.6%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)	0	Major payments of projects for the financial year made but Akoboi p/s and Sambwa p/s
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.	0 (Payment completed for projects)	.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	114,616	80.9%
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<i>Wage Rec't:</i>	0	<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>	141,697	<i>Domestic Dev't:</i>	114,616	<i>Domestic Dev't:</i>	80.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	141,697	Total	114,616	Total	80.9%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned)	0 (Not planned)	0	Two teachers houses constructed and the contractor paid except retention
No. of teacher houses constructed	02 (02 teachers houses of two - in - one in Alor p/s and Jelet P/S.)	2 (02 teachers houses of two - in - one in Alor p/s and Jelet P/S.)	100.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

231002 Residential buildings (Depreciation)	96,922	81,306	83.9%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	96,922	<i>Domestic Dev't:</i>	81,306	<i>Domestic Dev't:</i>	83.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	96,922	Total	81,306	Total	83.9%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	131 (Provision of 36 3-seater desks to Kamod p/s, Agurur p/s, Alos p/s.)	0 (Payment of project work completed)	.00	Payment of project work completed in the quare
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Vote: 596 Serere District**2014/15 Quarter 4****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: Not planned Not planned

Expenditure

231006 Furniture and fittings (Depreciation)	14,641	26,320	179.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	14,641	26,320	Domestic Dev't:	179.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,641	Total 26,320	Total	179.8%

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

No. of students sitting O level	949 (No. of students sitting O level)	0 (Post UCE exams activity done)	.00	Both teaching and non teaching staff paid salaries ,students passing o; level captured , activities done
No. of students passing O level	530 (No of students passing O level)	0 (Done in Qtr 3)	.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	1,406,644	100.0%	
Wage Rec't:	1,406,644	Wage Rec't: 1,406,644	Wage Rec't:	100.0%
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 1,406,644	Total	100.0%

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

No. of students enrolled in USE	4949 (No. of students enrolled in USE)	4949 (No. of students enrolled in USE)	100.00	Most students enrolled for USE , and UPOLET , while trying to complete the period
Non Standard Outputs:	Not planned	Not planned		

Expenditure

263306 Conditional transfers for Secondary Salaries	1,083,984	1,083,162	99.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,083,984	Non Wage Rec't: 1,083,162	Non Wage Rec't:	99.9%
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	1,083,984	Total 1,083,162	Total	99.9%

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

Vote: 596 Serere District**2014/15 Quarter 4****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:	Secondary schools constructed in Kateta	4 Class room blocks constructed in Kateta Hill view and Kidetok Girls SS	0	Construction of secondary in Kateta was planned budgeted, done ,paid and monitored by MOESTS
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Expenditure

312104 Other Structures	395,496	434,511	109.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	395,496	434,511	109.9%
Donor Dev't:		0	0.0%
Total	395,496	434,511	109.9%

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	In the quator instructors paid salaries and over five hundred students enrolled in tertiary institution
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	210,916	128,057	60.7%
228001 Maintenance - Civil	205,149	131,456	64.1%
Wage Rec't:	210,916	128,057	60.7%
Non Wage Rec't:	205,149	131,456	64.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	416,065	259,513	62.4%

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

0	A workshop on support supervision and school inspection held in form of a meeting, quaterly school inspection of 97 p/s ,68p/s private, 8 government secondary ,12 private secondary schools and tertiary institution inspected during the quarter
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Vote: 596 Serere District**2014/15 Quarter 4****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.	1 quarterly inspection of 97 and 8 secondary sch and 68 primary private schools and 12 secondary private schools.
	4 quarterly inspection of 97 and 8 secondary sch and 68 primary private schools and 12 secondary private schools.	01 inspection workshop conducted
	02 inspection workshops conducted	National athletic competition conducted primary
	Inter schools and district competition conducted	District athletic competition conducted (Seco)
	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	2,601	57.8%
227001 Travel inland	7,400	25,618	346.2%
227004 Fuel, Lubricants and Oils	2,508	7,157	285.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,220	35,376	166.7%
Domestic Dev't:		1,000	0.0%
Donor Dev't:		0	0.0%
Total	21,220	36,376	171.4%

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	The District has educational institutions both governments and private, they include 97 p/s government, 6 community schools, 68 private p/s, 35 nursery schools, 1 tertiary, 12 private secondary 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 4****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	inspected
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%
227001 Travel inland	2,300	1,000	43.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	100	2.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		1,000	0.0%
Total	4,500	1,100	24.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Monthly salaries paid to 3 works staff Fuels and lubricants procured. Assorted stationery procured. Vehicle serviced and repaired 4 consultative meetings conducted Office furniture procured. Utility and welfare bills paid. District road committees facilitated Staff allowances paid. Medical expenses paid. Workshops and seminars attended. Computer supplies and IT equipment procured. Goods and services procured. Travel inland enabled	pay salaries, buy fuel and lubricants, buy stationery, repair and service vehicles, attend meetings, buy office furniture, pay district road committee members, pay staff allowances, pay for goods and services	0	Lengthy procurements
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Expenditure

Vote: 596 Serere District**2014/15 Quarter 4****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
7a. Roads and Engineering				
211101 General Staff Salaries	48,306	34,116	70.6%	
221002 Workshops and Seminars	3,000	4,992	166.4%	
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%	
221011 Printing, Stationery, Photocopying and Binding	3,300	1,773	53.7%	
221012 Small Office Equipment	1,700	785	46.2%	
221014 Bank Charges and other Bank related costs	1,500	6,288	419.2%	
221017 Subscriptions	800	482	60.3%	
224004 Cleaning and Sanitation	1,500	246	16.4%	
227001 Travel inland	3,513	9,733	277.0%	
227004 Fuel, Lubricants and Oils	11,117	21,388	192.4%	
228002 Maintenance - Vehicles	89,161	58,991	66.2%	
Wage Rec't:	48,306	Wage Rec't: 34,116	Wage Rec't: 70.6%	
Non Wage Rec't:	114,187	Non Wage Rec't: 91,382	Non Wage Rec't: 80.0%	
Domestic Dev't:	20,189	Domestic Dev't: 17,961	Domestic Dev't: 89.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	182,682	Total 143,460	Total 78.5%	

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))	40 (Shape road, instal culverts, spot gravel, buy gravel, buy fuel, pay workers, open offshoots)	125.00	Not planned
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Vote: 596 Serere District**2014/15 Quarter 4****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)	101 (slash roads, oped mitre drains, desilt culverts, remove bottlenecks, remove obstacles, replace culverts, pay gangs, gang heads and overseers)	100.00	
	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
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Non Standard Outputs:	N/A	N/A
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Expenditure

321412 Conditional transfers to Road Maintenance	364,392	380,213	104.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 84,728		70,506	Non Wage Rec't: 83.2%
Domestic Dev't: 279,664		309,707	Domestic Dev't: 110.7%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 364,392		Total 380,213	Total 104.3%

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)	12 (Trees cut, bushes cleared, road shaped, mitre drains opened, culverts installed, road spot gravelled, fuel procured, workers paid, road watered & compacted, additional equipment hired)	100.00	No challenge
Lengths in km of community access roads maintained	0 (N/A)	0 (Not planned)	0	
No. of Bridges Repaired	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	N/A	Not planned		

Expenditure

321412 Conditional transfers to Road	140,450	148,393	105.7%
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Vote: 596 Serere District**2014/15 Quarter 4****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:	140,450	Domestic Dev't:	148,393	Domestic Dev't:	105.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	140,450	Total	148,393	Total	105.7%

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

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	Not planned
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)	2 (Road ditched, excavation to level done, watered and compacted, gravel stabilised, road primed and surfaced, samples tested)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	383,588	416,874	108.7%
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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:	383,588	Domestic Dev't:	416,874	Domestic Dev't:	108.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	383,588	Total	416,874	Total	108.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 months honoraria allowances ,electricity ,internet,water bills paid; office equipment maintained, fuel and other office utilities procured and supplied to District Water Office.	12 months honoraria allowances ,electricity ,internet,water bills paid; office equipment maintained, fuel and other office utilities procured and supplied to District Water Office.	0	Fuel price fluctuation affected some of the outputs
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Expenditure

211103 Allowances	5,880	6,226	105.9%
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Vote: 596 Serere District**2014/15 Quarter 4****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

221008 Computer supplies and Information Technology (IT)	3,000	3,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	600	863	143.8%	
221017 Subscriptions	1,080	1,080	100.0%	
222001 Telecommunications	858	858	100.0%	
223005 Electricity	400	400	100.0%	
223006 Water	200	200	100.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	312	312	100.0%	
227001 Travel inland	5,484	5,484	100.0%	
227004 Fuel, Lubricants and Oils	11,360	9,567	84.2%	
228002 Maintenance - Vehicles	7,600	8,600	113.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	36,774	Domestic Dev't: 36,590	Domestic Dev't: 99.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	36,774	Total 36,590	Total 99.5%	

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)	07 (existing water sources tested for quality in the villages Omoyo, Amuria , Omagara P/S, Pachoto , Serere central, Acomia, and Kamod HC II)	100.00	Some of the previous quarters rolled over
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)	55 (55 supervision visits carried out in the villages of Onyerein, Abil , Opiin II, Agule T/C, Amamara , Aboloi, Omirirai, Akoroi, Akumoi , Akonyakinei, Orupe, Chamuliki, Mukakala, Abuket, Otaaba, Ajesa, Chamuliki , Awoja, Akoroi A , Agurur, Ogobai, Labor, Opunoi-Otim, Ojeburun, Agule-Iruko , Adepi, Opungure, Agola, Ongor, Okimai, Obur, Omo yo , Kadungulu central, Ocawoi, Omiriai p/s and Akimenga)	110.00	
No. of water points tested for quality	05 (5 new water points tested for quality in the villages Adiding, Ateng , Omiriai, Okukwa, and Aturia)	5 (5 new water points tested for quality in the villages Adiding, Ateng , Omiriai, Okukwa, and Aturia)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (NA)	0	

Vote: 596 Serere District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	16 (4 quarterly stakeholder coordination committee, 2 extension workers, and 10 monthly staff meetings held)	13 (4 quarterly stakeholder coordination committee, 2 extension workers, and 10 monthly staff meetings held)	81.25	
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Non Standard Outputs: Not planned NA

Expenditure

221009 Welfare and Entertainment	2,210	2,148	97.2%	
221011 Printing, Stationery, Photocopying and Binding	2,012	2,012	100.0%	
222001 Telecommunications	20	20	100.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400	2,400	100.0%	
227001 Travel inland	19,600	19,600	100.0%	
227004 Fuel, Lubricants and Oils	6,456	6,456	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	32,698	32,636	99.8%	
Donor Dev't:		0	0.0%	
Total	32,698	32,636	99.8%	

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

No. of public sanitation sites rehabilitated	()	0 (NA)	0	Low revenue collection affected
No. of water pump mechanics, scheme attendants and caretakers trained	()	2 (2 Quarterly review meetings held with sub county Hand pump mechanics)	0	
% of rural water point sources functional (Shallow Wells)	()	0 (NA)	0	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (NA)	0	
No. of water points rehabilitated	()	0 (Not planned)	0	

Non Standard Outputs: NA

Expenditure

227001 Travel inland	4,000	4,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	4,000	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	4,000	100.0%	

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	225 (225 water and sanitation committee members trained at village level of Abil , Opiin II	100.00	Some activities had to be rolled over to this reporting period
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Vote: 596 Serere District**2014/15 Quarter 4****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

	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)	,Agule T/C, Amamara , ,Otaaba, Aboloi, Orupe p/s ,Chamiliki ,Awoja,Akoroi A ,Agurur, Mukakala, Abuket, Ogobai,Akoroi, Labor, Opunoi-Otim, Akonyakinei,Onyerein Ojeburun ,Omiriai, Akumoi, and Kikota-Ajesa)		
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))	27 (01 world water day ,24 community sensitization on Hygiene and sanitation improvement, and 2 post construction support to WSC))		100.00
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)	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)		100.00
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

Non Standard Outputs:

Not planned

NA

Expenditure

221001 Advertising and Public Relations	4,189	4,189	100.0%
221005 Hire of Venue (chairs, projector, etc)	300	300	100.0%
221009 Welfare and Entertainment	2,320	1,320	56.9%
221011 Printing, Stationery, Photocopying and Binding	2,180	2,180	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,488	3,488	63.6%
225001 Consultancy Services- Short term	145	145	100.0%
227001 Travel inland	29,360	29,360	100.0%
227004 Fuel, Lubricants and Oils	5,452	8,561	157.0%

Vote: 596 Serere District**2014/15 Quarter 4****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

291003 Transfers to Other Private Entities **3,480** 3,480 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	52,914	Domestic Dev't:	53,023	Domestic Dev't:	100.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,914	Total	53,023	Total	100.2%

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

Non Standard Outputs:	01 office block for water and sanitation activity coordination built	01 office block for water and sanitation activity coordination constructed upto the scoped work of the first phase	0	Inflation hiked the prices of building premiting the phasing of the activity
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Expenditure

231001 Non Residential buildings (Depreciation) **120,000** 124,749 104.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	120,000	Domestic Dev't:	124,749	Domestic Dev't:	104.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	120,000	Total	124,749	Total	104.0%

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 Otwa's place and Kikota villages)	12 (12 Shallow wells constructed in Awoja, Agurur, Ogobai, Akoroi B Otwa's place, Olagara, Otaaba, Labor, Opunoi-Otim, Ojeburun, ,Agule Iruko, and Kikota-Ajesa villages)	109.09	A saving was made from other water supply contract awards
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Non Standard Outputs: Not planned NA

Expenditure

231007 Other Fixed Assets (Depreciation) **57,530** 102,356 177.9%

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:	57,530	Domestic Dev't:	102,356	Domestic Dev't:	177.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	57,530	Total	102,356	Total	177.9%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump,	14 (Deep boreholes drilled in the villages, Abil , Agule T/C,	14 (14 Deep boreholes drilled in the villages, Abil ,Opiin II,	100.00	Delay in the procurement service
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Vote: 596 Serere District**2014/15 Quarter 4****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

motorised)	Amamara, Aboloi, Orupe p/s ,Omagara, Opiin II ,Chamuliki , Abuket, Mukakala, Akoroi A, Akonyakinei, Omiriai, and Akumoi.)	Agule T/C, Amamara, Aboloi, Orupe p/s ,Chamuliki , Abuket, Mukakala, Akoroi A, Akonyakinei, Onyerein, Omiriai, and Akumoi.)		providers
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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.)	10 (10 Deep boreholes rehabilitated in the villages of Ocawoi ,Agola , Opungure, Ongor ,Omoyo,Kadungulu,Odapakol,O bur ,Omiriai,and Okimai.)	100.00	
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Non Standard Outputs: Not planned

NA

Expenditure

231007 Other Fixed Assets (Depreciation)	303,806	292,872	96.4%	
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	303,806	292,872	Domestic Dev't:	96.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	303,806	292,872	Total	96.4%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	01 (01 piped water supply system rehabilitated in Kasilo Town Council)	1 (01 piped water supply system rehabilitated in Kasilo Town Council)	100.00	Ministry of water and environment through water and sanitation development facility intervened before funding was secured by the LG and funds transferred to construction of the office block
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned)	0 (NA)	0	
Non Standard Outputs:	Not planned	NA		

Expenditure

231007 Other Fixed Assets (Depreciation)	29,000	29,000	100.0%	
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	29,000	29,000	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	29,000	29,000	Total	100.0%

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)	10 (10 New water connections made in kakus and Ajesa)	33.33	The new connections are scattered across the Town council.
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Vote: 596 Serere District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length of pipe network extended (m)	500 (500m distribution network extended)	300 (Urban water pipe network extended)	60.00	Financing of water extensions is still low yet the cost of steel and other imported products has gone up.
Collection efficiency (% of revenue from water bills collected)	01 (Sensitization of consumers in all the three wards of Kakus, Okulonyo and Osuguro)	1 (sensitisation of water consumers in Okulonyo)	100.00	

Non Standard Outputs: Not planned Not planned

Expenditure

221009 Welfare and Entertainment	150	98	65.3%
227001 Travel inland	560	745	133.0%
227004 Fuel, Lubricants and Oils	200	714	357.0%
228001 Maintenance - Civil	3,090	3,036	98.3%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	4,593	Non Wage Rec't:	114.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	4,593	Total	114.8%

Output: Water production and treatment

No. Of water quality tests conducted	10 (Water samples tested)	0 (Not planned)	.00	Inflation against the standard dollar tariff set by Umeme
Volume of water produced	0 (Not planned)	0 (NA)	0	
Non Standard Outputs:	Umeme bills for energy consumed paid	Twelve (12) months Electricity bills for energy consumed paid		

Expenditure

223005 Electricity	13,000	10,407	80.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	1,000	200.0%
227001 Travel inland	500	1,000	200.0%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,000	12,407	Non Wage Rec't:	88.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,000	12,407	Total	88.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources*Function: Natural Resources Management*

Vote: 596 Serere District**2014/15 Quarter 4****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*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.	12 monthly staff salaries paid. 2 backstopping & supervision visit to sub-counties conducted. 2 Consultative visit to MWE, seminars & workshops attended.	0	Improved performance was met with timely recruitment of new staff - Env't Officer and steadyfast adaptation of the new Ag. Natural Resources Officer to operations of the department.
<i>Expenditure</i>				
211101 General Staff Salaries	22,976	57,743	251.3%	
221002 Workshops and Seminars	3,080	285	9.3%	
221008 Computer supplies and Information Technology (IT)	420	565	134.5%	
221011 Printing, Stationery, Photocopying and Binding	880	818	92.9%	
221012 Small Office Equipment	150	60	40.0%	
221014 Bank Charges and other Bank related costs	900	555	61.7%	
222003 Information and communications technology (ICT)	450	285	63.3%	
227002 Travel abroad	8,181	4,763	58.2%	
Wage Rec't:	22,976	Wage Rec't: 57,743	Wage Rec't: 251.3%	
Non Wage Rec't:	17,234	Non Wage Rec't: 7,331	Non Wage Rec't: 42.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	40,210	Total 65,074	Total 161.8%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (30 people trained in tree planting.)	54 (People trained to participate in tree planting days district-wide.)	180.00	Persistent sensitization and positive attitude change is remarkably yielding a revegetated environment with trees across many locations district-wide.
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 caribaea seed procured for distribution to institutions & selected farmers districtwide)	47600 (Tree seedlings planted.)	172.46	
Non Standard Outputs:	Not planned.	Not Planned.		
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	411	110	26.8%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	43,000	40,950	95.2%	

Vote: 596 Serere District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	980	642	65.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	44,391	41,702	93.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	44,391	41,702	93.9%	

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.)	76 (Community members trained (men and women) in forestry mgt district-wide.)	380.00	Woodlots established in Q3 showed healthy growth for those farmers who were visited during monitoring & this is attributed to timely distribution of seedlings i.e. at the start of the rainy season.
No. of Agro forestry Demonstrations	2 (2 trainings on Agro-forestry conducted.)	4 (4 Agro-forestry demonstrations established.)	200.00	
Non Standard Outputs:	Not planned	Not planned.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	266	133.0%	
222001 Telecommunications	50	48	96.0%	
227001 Travel inland	706	1,124	159.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	956	1,438	150.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	956	1,438	150.4%	

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)	8 (Monitoring & compliance surveys/inspections conducted.)	160.00	Limited inspection coverage is due to lack of transport and insufficient funds to widen inspection coverage district-wide, however, the dept plans to procure a motorcycle this FY.
Non Standard Outputs:	Not Planned.	Not planned.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%	
222001 Telecommunications	100	88	88.0%	
227001 Travel inland	1,056	1,118	105.9%	

Vote: 596 Serere District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,456	<i>Non Wage Rec't:</i>	1,306	<i>Non Wage Rec't:</i>	89.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,456	Total	1,306	Total	89.7%

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 2 consultative visits carried out)	32 (4 awareness campaigns on environmental mgt carried out district-wide. 2 wetland boundaries demarcated in Kyere & Pingire S/Cs. 1 Env't committee trained 2 CWAPs & 1 SWAPs developed. 9 wetland monitoring visit carried district-wide 12 LLG backstopped 2 consultative visits carried out to MWE)	139.13	Positive implementation of planned activities was attained due to coordinated efforts among the department staff.
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Non Standard Outputs: Not Planned. Not planned.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	690	513	74.4%		
227001 Travel inland	4,564	6,888	150.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,254	Non Wage Rec't:	7,401	Non Wage Rec't:	140.9%
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	5,254	Total	7,401	Total	140.9%

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.)	4 (Wetland action plans and regulations (bye-laws) developed.)	80.00	Insufficient funds for wetland demarcation and community conflicts with vested interest in the wetlands especially those with contiguous lands to the wetlands undermine demarcation efforts.
Area (Ha) of Wetlands demarcated and restored	1 (1 wetlands of Okula (Kateta) demarcated & restored)	8 (Hectares of wetlands demarcated in Olupe Kyere S/C and Pingire S/C.)	800.00	
Non Standard Outputs:	Not Planned.	Not planned.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	60	30.0%
227001 Travel inland	1,982	981	49.5%

Vote: 596 Serere District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,182	<i>Non Wage Rec't:</i>	1,041	<i>Non Wage Rec't:</i>	47.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,182	Total	1,041	Total	47.7%

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)	191 (Community members trained (men and women) in ENR monitoring district-wide.)	636.67	The activity was merged with community training in forestry management district-wide for realization of greater impact.
Non Standard Outputs:	4 Awareness campaigns conducted at parishes. Celebration of World Environment Day (5th June) commemorated district-wide.	Celebration of World Environment Day (5th June) not undertaken.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	37	18.4%		
227001 Travel inland	1,525	1,017	66.7%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	2,025	Non Wage Rec't:	1,054	Non Wage Rec't:	52.1%
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	2,025	Total	1,054	Total	52.1%

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.)	57 (Community members trained in ENR monitoring.)	1425.00	Community mobilization was adequately done & community response was overwhelming.
Non Standard Outputs:	Not planned.	Not planned.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	250	251	100.6%
227001 Travel inland	1,907	1,339	70.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,157	1,590	73.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,157	1,590	73.7%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Monitoring & Environment compliance surveys conducted District wide)	5 (Monitoring & environment compliance survey conducted district-wide.)	125.00	Monitoring for the previous quarters were undertaken during the 4th quarter
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Vote: 596 Serere District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Not Planned. Not planned. hence over performance.

Expenditure

227001 Travel inland	1,898	1,024	54.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,198	1,024	46.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,198	1,024	46.6%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted 4 (Enviromental compliance visits conducted district wide) 7 (Enviromental compliance visits conducted district-wide.) 175.00 Monitoring for the previous quarters were undertaken during the 4th quarter hence over performance.

Non Standard Outputs: Not planned. Not planned.

Expenditure

222001 Telecommunications	200	60	30.0%
227001 Travel inland	952	804	84.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,152	864	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,152	864	75.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Most of the planned activities were achieved because of timely disbursement of funds, good motivation and support from the department and CAO's office.

Vote: 596 Serere District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	13 staff salaries paid 4 coordination meeting conducted 18 field visits conducted 4 staff meeting held 4 sensitisation meetings on human rights held 1 set of office chairs procured 1 vehicle and 2 motorcycles maintained	13 staff salaries paid 4 coordination meeting conducted 15 field visits conducted 3 staff meeting held 2 sensitisation meetings on human rights held 4 reports submitted to line Ministry.
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Expenditure

211101 General Staff Salaries	63,102		31,743		50.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		7,936		N/A
221008 Computer supplies and Information Technology (IT)	1,161		59		5.1%
221011 Printing, Stationery, Photocopying and Binding	975		1,743		178.8%
221014 Bank Charges and other Bank related costs	0		208		N/A
222001 Telecommunications	92		10		10.9%
227001 Travel inland	41,816		1,512		3.6%
227004 Fuel, Lubricants and Oils	15,386		410		2.7%
Wage Rec't:	63,102	Wage Rec't:	31,743	Wage Rec't:	50.3%
Non Wage Rec't:	61,375	Non Wage Rec't:	11,878	Non Wage Rec't:	19.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	124,477	Total	43,621	Total	35.0%

Output: Probation and Welfare Support

No. of children settled	20 (5 vulnerable children resettled district-wide. 80 Cases of child abuse and neglect handled, 80 Gender Based Violence cases handled, 1 computers and accessories procured, Anti virus software installed 4 reports submitted to line Ministry Headquarters. 2 home visits and monitoring conducted.)	18 (18 vulnerable children resettled and handled. 76 Cases of child abuse and neglect handled, 76 Gender Based Violence cases handled, 1 installation of anti virus software done.)	90.00	There was good support from the community Development officers and the communities were positively reporting cases. No funds were realized for purchase of filling cabinets as planned
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Vote: 596 Serere District**2014/15 Quarter 4****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:	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 filing cabinets procured.	Support of OVCs made. 2 sensitisation meetings on childrens' rights & responsibilities conducted. 60 OVCs and care givers supported 2 trainings of CPCs on quality standards & SOP.
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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%
Total	6,449	160	2.5%

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. 2 filing cabinets purchased. 1 digital camera procured. 1 executive table and chair procured. Assorted furniture procured for staff.)	6 (6 community development workers identified & trained district-wide.30 technical staff mentored on Gender issues.community groups mobilised)	100.00	Other planned activities were not achieved because of in adequacy of locally raised revenue allocated to the sector.
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Vote: 596 Serere District**2014/15 Quarter 4****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:	8 field visits conducted. 3 inspection visits to work places carried out. 20 community leadres trained on labor laws. 4 review meetings conducted. 4 visits to CDD projects made. 2 motorcycles repaired & maintained.	8 field visits conducted. 3 inspection visits to work places carried out. 20 community leadres trained on labor laws. 4 review meetings conducted. 4 visits to CDD projects made. 2 motorcycles repaired & maintained.
	Stationery & furniture procured.	Assorted Stationery.
	4 reports submitted to line ministry.	4 report

Expenditure

221014 Bank Charges and other Bank related costs	0	16	N/A
222001 Telecommunications	150	20	13.3%
227001 Travel inland	2,737	436	15.9%
227004 Fuel, Lubricants and Oils	2,100	1,260	60.0%
228002 Maintenance - Vehicles	2,021	540	26.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 8,000		Non Wage Rec't: 2,272	Non Wage Rec't: 28.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 8,000		Total 2,272	Total 28.4%

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 verifiaion visits conducted. 4 Planning and review meetings conducted.)	1500 (Learners trained in 8 subcounties (Atiira, Bugondo, Kadungulu, Pingire, Kyere, Kateta, Olio and Labor). Payment of FAL instructors conducted, Instructoral materials procured. Learners tested. 4 reports submitted to CAO and Ministry headquarters. Verification of FAL classes conducted. Instructoral and learning materials procured. 2 Monitoring and verifiaion visits conducted. 4 Planning and review meetings conducted.)	300.00	Funds were inadequate for procurement of instructoral materials.
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Vote: 596 Serere District**2014/15 Quarter 4****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.

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.

4 monitoring and supervision visits conducted. literacy day celebrated.
4 coordination & review meetings conducted.
1 Literacy day celebration supported.
4 reports submitted to line Ministry Headquarters.

Expenditure

211103 Allowances	0	3,641	N/A
221002 Workshops and Seminars	500	70	14.0%
221011 Printing, Stationery, Photocopying and Binding	705	641	90.9%
222001 Telecommunications	0	20	N/A
227004 Fuel, Lubricants and Oils	0	145	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	6,306	4,517	Non Wage Rec't: 71.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	6,306	4,517	Total 71.6%

Output: Gender Mainstreaming

Non Standard Outputs:

1 Stakeholders training on gender mainstreaming conducted.
2 coordination meetings with Stakeholders 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.

2 Stakeholders training on gender mainstreaming conducted.
2 coordination meetings with Stakeholders held.
PWDs, women, youth & elderly councils trained on income enhancement skills.
6 women groups monitored.
2 women groups trained on IGAs
4 Repor

0

Limited funding paused challenges to completion of planned outputs.

Expenditure

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

Vote: 596 Serere District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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.)	40 (80 social welfare cases handled .8 dialoqu meetings conducted. 4 reports submitted to line Ministry. 1 juvenile deliquent referred to approved schools and remand homes for commital.)	100.00	The outputs were achieved due to commitment even where local revenue is allocated to the sector.
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Non Standard Outputs: Not planned Not planned

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.)	10 (Youth day celebrations supported 4 planning meetings conducted 61 youth groups supported in the District 4 monitoring and supervision visits conducted throughout the District 2 skills development and enterpreneurship training conducted. 4 reports submitted yo the line ministry.)	100.00	The locally raised revenue was not remitted for supply of loal goats for youth groups.
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Non Standard Outputs: N/A N/A

Expenditure

Vote: 596 Serere District**2014/15 Quarter 4****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

221005 Hire of Venue (chairs, projector, etc)	0	1,000		N/A
221009 Welfare and Entertainment	500	1,104		220.8%
221011 Printing, Stationery, Photocopying and Binding	100	30		30.0%
227001 Travel inland	3,241	1,699		52.4%
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: 4,394	Non Wage Rec't:	72.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	6,041	Total 4,394	Total	72.7%

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. Assorted stationery procured. 2 Sensitization meetings conducted at county level for PWD special grant. 4 PWD and Elderly groups supported with local goats /sheep. Reports submitted to CAO and line Ministry. Support to Serere Disability Union enhanced. 1 International Day celebrations for Older Persons supported.)	5 (2 Monitoring and verification visits conducted 2 trainings of stakeholders on IGAs carried out. International Day of Persons with disabilities supported. 4 planning meetings conducted for disability Councils conducted 2 skills enhancement trainings on IGAs conducted. 1 training cross cutting issues conducted. Assorted stationery procured. 2 Sensitization meetings conducted at county level for PWD special grant. 4 PWD and Elderly groups supported with local goats /sheep. Reports submitted to CAO and line Ministry. Support to Serere Disability Union enhanced. 1 International Day celebrations for Older Persons supported.)	125.00	The locally raised revenue was not remitted for supply of local goats for youth groups.
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Non Standard Outputs: N/A

N/A

Expenditure

211103 Allowances	0	183		N/A
221009 Welfare and Entertainment	2,000	31		1.5%
222001 Telecommunications	0	20		N/A
222002 Postage and Courier	0	10		N/A
227001 Travel inland	4,201	5,735		136.5%

Vote: 596 Serere District**2014/15 Quarter 4****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

227004 Fuel, Lubricants and Oils	0	416	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,201	6,395	Non Wage Rec't:	103.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,201	6,395	Total	103.1%

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 (Support 10 women councils in the district supported. 4 planning meetings held. 1 training on IGAs conducted. Support International women's Day Celebrations supported. 2 monitoring visits on women projects conducted. 4 reports submitted to line ministry)	100.00	The balance of planned activities were not fully achieved due to suspension of the the women's grant.
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.	International women's day celebrated. 4 meetings conducted. 4 monitoring visits conducted. 2 women groups supported with IGAs. 1 training on IGAs conducted.		

Expenditure

211103 Allowances	0	150	N/A	
221009 Welfare and Entertainment	1,000	940	94.0%	
221011 Printing, Stationery, Photocopying and Binding	41	40	97.6%	
222001 Telecommunications	0	40	N/A	
227001 Travel inland	4,000	280	7.0%	
227004 Fuel, Lubricants and Oils	1,000	340	34.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,041	1,790	Non Wage Rec't:	29.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,041	1,790	Total	29.6%

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

0	There was good achievement because the disbursement was timely.
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Vote: 596 Serere District**2014/15 Quarter 4****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:	Community groups Sensitised on government programme, Groups supported, Programmes and community groups monitored,	137 Community groups Sensitised on government programme, 10 Groups supported, 2 monitoring visits on community groups conducted. 2 verification visits conducted. 1 report submitted to line ministry.
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Expenditure

263104 Transfers to other govt. units	61,143	64,861	106.1%
263309 Conditional trans for Comm. Devp. Staff Salaries	0	171,884	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	61,143	245,275	401.2%
Donor Dev't:		0	0.0%
Total	61,143	245,275	401.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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	12 Monthly staff salaries paid 01 Car maintained. Computer consumables procured. 4 filling Cabinet procured for planning Unit 4 quarterly Progress reports prepared and submitted Final BFP prepared and submitted to MoFPED 02 Laptops procured 01 proj	0	Limited number of staff in the Unit leading high workload on the few existing staff.
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Expenditure

211101 General Staff Salaries	29,933	29,339	98.0%
221005 Hire of Venue (chairs, projector, etc)	1,000	300	30.0%
221011 Printing, Stationery, Photocopying and Binding	2,800	5,747	205.3%

Vote: 596 Serere District**2014/15 Quarter 4****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

222001 Telecommunications	1,000	360	36.0%	
227001 Travel inland	15,543	9,655	62.1%	
228002 Maintenance - Vehicles	4,000	3,080	77.0%	
Wage Rec't:	29,933	Wage Rec't: 29,339	Wage Rec't: 98.0%	
Non Wage Rec't:	39,443	Non Wage Rec't: 19,142	Non Wage Rec't: 48.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	69,376	Total 48,481	Total 69.9%	

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTPC minutes prepared)	12 (DTPC minutes prepared)	100.00	Low realisation of Local Revenue to facilitate council meetings.
No of qualified staff in the Unit	4 (Planning unit staffed with qualified staff)	0 (Not done)	.00	
No of minutes of Council meetings with relevant resolutions	6 (6 sets of council minutes with relevant resolutions prepared)	5 (Sets of council minutes with relevant resolutions prepared)	83.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

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	Delay and failed to realise adequate funds to implement planned activities during the quarter
	Birth and death registration monitored at subcounties and health centres	01 Training on Population and Development conducted		
	2014 Population and housing Census Conducted in the district	5 Year District Population Action Plan drafted		
	Senistisation on important of fammily planning conducted			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%	
227001 Travel inland	4,500	4,091	90.9%	

Vote: 596 Serere District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	4,591	<i>Non Wage Rec't:</i>	57.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	4,591	Total	57.4%

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 reports prepared and delivered to Kampala. A 5 Year District Development Plan prepared, approved and submitted to National Planning Authority, Kampala	0	Understaffing in the unit and late dissemination of the planning guidelines in addition to capacity gaps in other departments and LLGs to prepared their plans.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	753	75.3%		
227001 Travel inland	5,000	2,590	51.8%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	7,000	Domestic Dev't:	3,343	Domestic Dev't:	47.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,000	Total	3,343	Total	47.8%

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	4 Monitoring visits conducted district wide 3 quarterly reports prepared and submitted to the line ministries Internal Assessment of LLGs and district Conducted and report prepared and submitted to the ministry	0	No challenge
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,000	2,850	35.6%
222001 Telecommunications	2,000	60	3.0%
227001 Travel inland	23,100	34,740	150.4%
228002 Maintenance - Vehicles	6,402	850	13.3%

Vote: 596 Serere District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	42,402	Non Wage Rec't:	28,742	Non Wage Rec't:	67.8%
Domestic Dev't:	3,100	Domestic Dev't:	9,759	Domestic Dev't:	314.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	45,502	Total	38,500	Total	84.6%

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

Non Standard Outputs:	1 laptop computer and 1 projector procured	2 laptop computers and 1 projector procured	0	No challenge
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Expenditure

231005 Machinery and equipment	5,717	9,000	157.4%
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:	5,717	Domestic Dev't: 9,000	Domestic Dev't: 157.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,717	Total 9,000	Total 157.4%

Output: Specialised Machinery and Equipment

Non Standard Outputs:	4 heavy duty solar panels Procured	16 heavy duty solar panels Procured	0	No challenge
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Expenditure

231005 Machinery and equipment	40,000	39,250	98.1%		
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:	40,000	Domestic Dev't:	39,250	Domestic Dev't:	98.1%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	40,000	Total	39,250	Total	98.1%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	2 executive office chairs and 2 executive office tables procured 4 filing cabinets. 2 book shelves pprocured	01 executive office chairs and 2 executive office tables procured 4 filing cabinets.	0	Delay on procurement process
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Expenditure

231006 Furniture and fittings (Depreciation)	5,700	3,600	63.2%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	5,700	Domestic Dev't:	3,600	Domestic Dev't:	63.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,700	Total	3,600	Total	63.2%

Vote: 596 Serere District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid	Staff salaries paid	0	The Department received sufficient funds.
	Allowances paid	Office furniture procured		
	Office teas provided	Small office equipment procured		
	Printing and photocopying procured	Fuel lubricants and oils Procured		
		Allowances paid		
		Printing and photocopying		

Expenditure

211101 General Staff Salaries	20,892	15,402	73.7%
221011 Printing, Stationery, Photocopying and Binding	1,150	1,407	122.3%
221017 Subscriptions	500	530	106.0%
227001 Travel inland	4,409	4,109	93.2%
228002 Maintenance - Vehicles	4,900	3,110	63.5%
Wage Rec't:	20,892	Wage Rec't: 15,403	Wage Rec't: 73.7%
Non Wage Rec't:	11,159	Non Wage Rec't: 9,156	Non Wage Rec't: 82.1%
Domestic Dev't:	300	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	32,351	Total 24,559	Total 75.9%

Output: Internal Audit

No. of Internal Department Audits	4 (4 internal audits conducted)	04 (internal audits conducted departmental wise)	100.00	The Department received sufficient funds
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (4 audit report submitted by dates stated above)	15/07/2015 (audit report submitted by date stated above)	#Error	

Vote: 596 Serere District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 filing cabinets procured	2 filing cabinets procured
	1 Lap top Computer procured	1 Lap top Computer procured
	1 Desktop computer procured	1 Desktop computer procured
	1 Printer Procured	1 Printer Procured
	Office furniture procured	Office furniture procured
	Small office equipment procured	Small office equipment
	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	6,100	67.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	7,400	74.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	7,400	74.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	11,505,839	Wage Rec't:	11,182,661	Wage Rec't:	97.2%
Non Wage Rec't:	3,440,423	Non Wage Rec't:	3,292,312	Non Wage Rec't:	95.7%
Domestic Dev't:	3,524,925	Domestic Dev't:	3,507,531	Domestic Dev't:	99.5%
Donor Dev't:	182,000	Donor Dev't:	48,444	Donor Dev't:	26.6%
Total	18,653,187	Total	18,030,948	Total	96.7%

Vote: 596 Serere District**2014/15 Quarter 4****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	42,850
Sector: Public Sector Management				45,700	42,850
LG Function: Local Government Planning Services				45,700	42,850
Capital Purchases					
Output: Specialised Machinery and Equipment				40,000	39,250
LCII: Not Specified				40,000	39,250
Item: 231005 Machinery and equipment					
4 SOLAR PLATES procured	DISTRICT HEADQUARTERS	Other Transfers from Central Government	Completed	40,000	39,250
Output: Furniture and Fixtures (Non Service Delivery)				5,700	3,600
LCII: Osuguro				5,700	3,600
Item: 231006 Furniture and fittings (Depreciation)					
2 executive office chairs procured	District planning Unit at District HEADQUARTERS	LGMSD (Former LGDP)	Completed	5,700	3,600
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugondo		<i>LCIV: Kasilo</i>		361,474	390,048
Sector: Works and Transport				62,292	65,452
LG Function: District, Urban and Community Access Roads				62,292	65,452
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				17,042	12,302
LCII: Bugondo				13,214	10,332
Item: 321412 Conditional transfers to Road Maintenance					
Routine maintenance of roads	Bugondo - Ogera - Kadungulu road (18 Kms)	Other Transfers from Central Government	N/A	13,214	10,332
LCII: Kamod				3,828	1,970
Item: 321412 Conditional transfers to Road Maintenance					
Routine maintenance of roads	Kamod-kasilo(4.4)	Other Transfers from Central Government	N/A	3,828	1,970
Output: PRDP-District and Community Access Road Maintenance				45,250	53,150
LCII: Kamod				45,250	53,150
Item: 321412 Conditional transfers to Road Maintenance					
Rehabilitation of Kamod-Atirir Road 7.5Kms	Kamod	LGMSD (Former LGDP)PRDP	N/A	45,250	53,150
Sector: Education				136,749	181,182
LG Function: Pre-Primary and Primary Education				136,749	181,182
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	7,920
LCII: AGULE				0	7,920
Item: 231001 Non Residential buildings (Depreciation)					
completion of class room block at Owii P/S		Conditional Grant to SFG	Not Started	0	7,920
Output: PRDP-Classroom construction and rehabilitation				0	29,326
LCII: Kadungulu				0	29,326
Item: 231001 Non Residential buildings (Depreciation)					
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, Alos p/s, and pit latrine construction in Owii p/s		Conditional Grant to SFG	Completed	0	29,326
Output: Teacher house construction and rehabilitation				48,461	39,997
LCII: Agule				48,461	39,997
Item: 231002 Residential buildings (Depreciation)					
Construction of Two-in- One teachers House	Alepipilep- Alor P/s	Conditional Grant to SFG	Being Procured	48,461	39,997

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugondo		<i>LCIV: Kasilo</i>		361,474	390,048
Output: Provision of furniture to primary schools				0	12,489
LCII: Kamod				0	12,489
Item: 231006 Furniture and fittings (Depreciation)					
Not Specified		Conditional Grant to SFG	Not Started	0	12,489
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,288	91,449
LCII: Agule				17,332	18,090
Item: 263104 Transfers to other govt. units					
Alor P/S	Alor	Conditional Grant to Primary Education	N/A	6,648	6,980
Agule P/S	Agule	Conditional Grant to Primary Education	N/A	7,912	7,904
Owii p/s	Madoch	Conditional Grant to Primary Education	N/A	2,772	3,207
LCII: Bugondo				9,667	9,593
Item: 263104 Transfers to other govt. units					
Kabos P/S	Kabos	Conditional Grant to Primary Education	N/A	3,514	3,364
Ogelak P/S	Ogelak	Conditional Grant to Primary Education	N/A	6,153	6,229
LCII: Kamod				23,750	25,238
Item: 263104 Transfers to other govt. units					
Oculura P/S	Oculura	Conditional Grant to Primary Education	N/A	3,846	4,501
KAMOD P/S	Kamod	Conditional Grant to Primary Education	N/A	10,062	9,820
BUGONDO P/S	Bugondo	Conditional Grant to Primary Education	N/A	9,841	10,916
LCII: Kongoto				20,378	20,226
Item: 263104 Transfers to other govt. units					
Kongoto P/S	Kongoto	Conditional Grant to Primary Education	N/A	6,726	7,127
Olobai Kasilo P/S	Olobai	Conditional Grant to Primary Education	N/A	7,024	6,608
Apapai Kasilo P/S	Apapai	Conditional Grant to Primary Education	N/A	6,628	6,491

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugondo		<i>LCIV: Kasilo</i>		361,474	390,048
LCII: Ogera				17,161	18,302
Item: 263104 Transfers to other govt. units					
Ogera P/S	Ogera	Conditional Grant to Primary Education	N/A	7,308	6,382
Bugondo Bugondo P/S	Bugondo	Conditional Grant to Primary Education	N/A	5,029	6,157
Toror P/S	Toror	Conditional Grant to Primary Education	N/A	4,823	5,762
Sector: Health				106,005	63,690
LG Function: Primary Healthcare				106,005	63,690
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				37,131	35,388
LCII: Kongoto				10,000	0
Item: 231002 Residential buildings (Depreciation)					
Genrator of Apapai HCIV connected to the Theatre. Theatre wired.	Apapai HCIV	LGMSD (Former LGDP) (PRDP)	Being Procured	10,000	0
LCII: Ogera				27,131	35,388
Item: 231002 Residential buildings (Depreciation)					
1Staff house constructed	Bugondo HCIII	Conditional Grant to PRDP - development	Completed	27,131	35,388
Output: Theatre construction and rehabilitation				8,000	5,727
LCII: Kongoto				8,000	5,727
Item: 231001 Non Residential buildings (Depreciation)					
1Theatre rehabilitated in Apapai HC IV (apply Terrazo)	Apapai HC IV	Conditional Grant to PHC Salaries	Works Underway	8,000	5,727
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				34,428	12,222
LCII: Bugondo				34,428	12,222
Item: 263317 Conditional transfers for District Hospitals					
Conditional tranfers of PHC NGO + Donor Deve	Bugondo HCIII	Conditional Grant to PHC - development	N/A	10,352	3,294
Conditional tranfers of PHC NGO + Donor Devt	Apapai HCIV	Conditional Grant to PHC - development	N/A	24,076	8,927
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,446	10,354
LCII: Bugondo				10,429	10,354
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugondo		<i>LCIV: Kasilo</i>		361,474	390,048
kasilo hsd		Conditional Grant to PHC - development	N/A	4,470	1,000
apapai HC IV		Conditional Grant to PHC - development	N/A	4,470	6,589
bugondo hc iii		Conditional Grant to PHC - development	N/A	1,490	2,765
LCII: Kamod				2,207	0
Item: 263104 Transfers to	other govt. units				
Money tranfered	Kamod HC II	PHC	N/A	2,207	0
Heealth Centres					
LCII: Kongoto				9,857	0
Item: 263104 Transfers to	other govt. units				
Money tranfered	Apapai HC IV	PHC	N/A	5,429	0
Heealth Centres					
Money tranfered	Kasilo HSD	PHC	N/A	4,429	0
Heealth Units					
LCII: Ogera				3,952	0
Item: 263104 Transfers to	other govt. units				
Money tranfered	Bugondo village	PHC	N/A	3,952	0
Heealth Centres					
Sector: Water and Environment				48,560	58,035
LG Function: Rural Water Supply and Sanitation				48,560	58,035
<i>Capital Purchases</i>					
Output: Other Capital				0	8,000
LCII: Kongoto				0	8,000
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of deep	Otaaba village	Other Transfers from Central Government	Completed	0	8,000
boreholes					
Output: Shallow well construction				5,230	9,285
LCII: Kongoto				5,230	5,142
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow	Otaba village	Conditional transfer for Rural Water	Completed	5,230	5,142
wells					
LCII: Not Specified				0	4,142
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow	Mairomukaga village	Conditional transfer for Rural Water	Completed	0	4,142
wells					
Output: Borehole drilling and rehabilitation				43,330	40,750
LCII: Kongoto				9,000	8,000

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugondo		<i>LCIV: Kasilo</i>		361,474	390,048
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Opungure village	Conditional transfer for Rural Water	Completed	9,000	8,000
LCII: Opuure				17,165	16,250
Item: 231007 Other Fixed Assets (Depreciation)					
Deepborehole drilling	village	Conditional transfer for Rural Water	Completed	17,165	16,250
LCII: Toror				17,165	16,500
Item: 231007 Other Fixed Assets (Depreciation)					
Deepborehole drilling	Amamara village	Conditional transfer for Rural Water	Completed	17,165	16,500
Sector: Social Development				7,867	21,689
LG Function: Community Mobilisation and Empowerment				7,867	21,689
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,867	21,689
LCII: Bugondo				7,867	21,689
Item: 263104 Transfers to other govt. units					
Bugondo S/county		LGMSD (Former LGDP)	N/A	7,867	4,501
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
Bugondo S/county		LGMSD (Former LGDP)	N/A	0	17,188

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kadungulu		<i>LCIV: Kasilo</i>		292,553	288,112
Sector: Education				204,956	218,627
LG Function: Pre-Primary and Primary Education				117,900	126,138
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,015	46,260
LCII: Kabulabula				37,015	46,260
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms , office and a store	Kateng p/s	Conditional Grant to SFG	Being Procured	37,015	46,260
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				80,885	79,878
LCII: Iruko				20,005	18,707
Item: 263104 Transfers to other govt. units					
Aboloi P/S	Aboloi	Conditional Grant to Primary Education	N/A	4,467	4,805
Otirono P/S	Otirono	Conditional Grant to Primary Education	N/A	7,582	7,255
Iruko P/S	Iruko	Conditional Grant to Primary Education	N/A	7,956	6,648
LCII: Kadungulu				29,007	28,809
Item: 263104 Transfers to other govt. units					
Kateng p/s	Ateng	Conditional Grant to Primary Education	N/A	3,575	3,898
Adukut P/S	Adukut	Conditional Grant to Primary Education	N/A	5,043	8,582
Adwenyi P/S	Adwenyi	Conditional Grant to Primary Education	N/A	8,547	4,835
Kadungulu Township P/S	Kadungulu	Conditional Grant to Primary Education	N/A	4,780	4,496
Kadungulu P/S	Kadungulu	Conditional Grant to Primary Education	N/A	7,062	6,998
LCII: Kagwara				31,874	32,361
Item: 263104 Transfers to other govt. units					
Kagwara P/S	Kagwara	Conditional Grant to Primary Education	N/A	9,582	8,793
Agwara Port P/S	Agwara	Conditional Grant to Primary Education	N/A	6,595	7,162

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kadungulu		<i>LCIV: Kasilo</i>		292,553	288,112
Abulabula P/S	Abulabula	Conditional Grant to Primary Education	N/A	8,057	7,945
Aputon P/S	Aputon	Conditional Grant to Primary Education	N/A	7,639	8,461
LG Function: Secondary Education				87,056	92,489
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				87,056	92,489
LCII: Kadungulu				87,056	92,489
Item: 263306 Conditional transfers for Secondary Salaries					
Kadungulu ss	Kadungulu	Construction of Secondary Schools	N/A	87,056	92,489
Sector: Health				31,565	21,932
LG Function: Primary Healthcare				31,565	21,932
<i>Capital Purchases</i>					
Output: Other Capital				2,000	13,234
LCII: Kagwara				2,000	13,234
Item: 231001 Non Residential buildings (Depreciation)					
1 bathing shelter constructed	Kagwara HCII	Conditional Grant to PHC - PRDP	Completed	2,000	13,234
Output: PRDP-Staff houses construction and rehabilitation				2,738	0
LCII: Kadungulu				2,738	0
Item: 231002 Residential buildings (Depreciation)					
1 Staff house rehovated	kadungulu HCIII	Conditional Grant to PRDP - development	Not Started (workplan changed)	2,738	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				18,619	4,896
LCII: Kadungulu				17,019	3,294
Item: 263317 Conditional transfers for District Hospitals					
Conditional tranfers of PHC NGO + Donor Deve	Kadungulu HCIII	Conditional Grant to PHC - development	N/A	17,019	3,294
LCII: Kagwara				1,600	1,601
Item: 263317 Conditional transfers for District Hospitals					
Conditional tranfers of PHC NGO + Donor Deve	Kagwara HCII	Conditional Grant to PHC - development	N/A	1,600	1,601
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,208	3,802
LCII: Kadungulu				5,442	2,765
Item: 263104 Transfers to other govt. units					

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kadungulu		<i>LCIV: Kasilo</i>		292,553	288,112
Money tranfered Heealth Centres	Kadungulu HC III	PHC	N/A	3,952	0
Item: 263313 Conditional transfers for PHC- Non wage					
kadungulu hc iii		Conditional Grant to PHC - development	N/A	1,490	2,765
LCII: Kagwara				2,766	1,037
Item: 263104 Transfers to other govt. units					
Money tranfered Heealth Centres	Kagwara HC II	PHC	N/A	2,207	0
Item: 263313 Conditional transfers for PHC- Non wage					
kagwara hc ii		Conditional Grant to PHC - development	N/A	559	1,037
Sector: Water and Environment				47,165	30,364
LG Function: Rural Water Supply and Sanitation				47,165	30,364
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				12,000	0
LCII: Kadungulu				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one stance drianable toilet	Omoyo village	Conditional transfer for Rural Water	Not Started	12,000	0
			(VAT affected it)		
Output: Shallow well construction				0	5,142
LCII: Iruko				0	5,142
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Agule village	Not Specified	Completed	0	5,142
Output: Borehole drilling and rehabilitation				35,165	25,222
LCII: Iruko				17,165	17,100
Item: 231007 Other Fixed Assets (Depreciation)					
Deepborehole drilling	Aboloi village	Conditional transfer for Rural Water	Completed	17,165	17,100
LCII: Kabulabula				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Abulabula village	Conditional transfer for Rural Water	Works Underway	9,000	0
LCII: Kadungulu				9,000	8,122
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Omoyo T/C village	Conditional transfer for Rural Water	Completed	9,000	8,122
Sector: Social Development				8,867	17,188
LG Function: Community Mobilisation and Empowerment				8,867	17,188

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kadungulu		<i>LCIV: Kasilo</i>		292,553	288,112
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,867	17,188
LCII: Kadungulu				8,867	17,188
Item: 263104 Transfers to other govt. units					
Kadungulu S/county		LGMSD (Former LGDP)	N/A	8,867	0
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
Kadungulu S/county		LGMSD (Former LGDP)	N/A	0	17,188

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasilo town council		<i>LCIV: Kasilo</i>		153,669	184,935
Sector: Education				113,643	136,109
LG Function: Pre-Primary and Primary Education				40,975	49,686
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,015	45,726
LCII: kamod				37,015	45,726
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms	Kamod P/s	Conditional Grant to SFG	Being Procured	37,015	45,726
Output: Provision of furniture to primary schools				3,960	3,960
LCII: kamod				3,960	3,960
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 36 3 seater desks	Kamod p/s	Conditional Grant to SFG	Being Procured	3,960	3,960
LG Function: Secondary Education				72,668	86,422
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,668	86,422
LCII: kamod				72,668	86,422
Item: 263306 Conditional transfers for Secondary Salaries					
Kamod ss	kamod	Construction of Secondary Schools	N/A	72,668	86,422
Sector: Health				2,159	2,638
LG Function: Primary Healthcare				2,159	2,638
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,600	1,601
LCII: kamod				1,600	1,601
Item: 263317 Conditional transfers for District Hospitals					
Conditional tranfers of PHC NGO + Donor Deve	Kamod HCII	Conditional Grant to PHC - development	N/A	1,600	1,601
Output: Basic Healthcare Services (HCIV-HCII-LLS)				559	1,037
LCII: kamod				559	1,037
Item: 263313 Conditional transfers for PHC- Non wage					
kamod hc ii		Conditional Grant to PHC - development	N/A	559	1,037
Sector: Water and Environment				29,000	29,000
LG Function: Rural Water Supply and Sanitation				29,000	29,000
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				29,000	29,000
LCII: kamod				29,000	29,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Piped water System	Kamod	Conditional transfer for Rural Water	Completed	29,000	29,000

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasilo town council		<i>LCIV: Kasilo</i>		153,669	184,935
<i>Sector: Social Development</i>				8,867	17,188
<i>LG Function: Community Mobilisation and Empowerment</i>				8,867	17,188
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,867	17,188
LCII: kasilo				8,867	17,188
Item: 263104 Transfers to other govt. units					
Kasilo T/council		LGMSD (Former LGDP)	N/A	8,867	0
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
Kasilo T/council		LGMSD (Former LGDP)	N/A	0	17,188

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Labori		<i>LCIV: Kasilo</i>		239,944	231,524
Sector: Education				44,420	44,336
LG Function: Pre-Primary and Primary Education				44,420	44,336
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,420	44,336
LCII: Aarapoo				25,538	26,747
Item: 263104 Transfers to other govt. units					
Labori P/S	Labori	Conditional Grant to Primary Education	N/A	8,686	7,912
Mulondo P/S	Mulondo	Conditional Grant to Primary Education	N/A	3,905	4,184
Garama P/S	Garama	Conditional Grant to Primary Education	N/A	5,641	6,312
6846711	Aarapoo	Conditional Grant to Primary Education	N/A	7,305	8,340
LCII: Aswii				5,190	4,378
Item: 263104 Transfers to other govt. units					
Aswii p/s	Aswii	Conditional Grant to Primary Education	N/A	5,190	4,378
LCII: Labori				13,693	13,212
Item: 263104 Transfers to other govt. units					
Opunoi P/S	Opunoi	Conditional Grant to Primary Education	N/A	9,621	8,931
Labori Otoba P/S	Otoba	Conditional Grant to Primary Education	N/A	4,072	4,281
Sector: Health				40,032	15,873
LG Function: Primary Healthcare				40,032	15,873
<i>Capital Purchases</i>					
Output: Other Capital				2,000	13,234
LCII: Aarapoo				2,000	13,234
Item: 231001 Non Residential buildings (Depreciation)					
1 bathing shelter constructed	Aarapoo HCII	Conditional Grant to PHC - PRDP	Completed	2,000	13,234
Output: PRDP-Staff houses construction and rehabilitation				27,000	0
LCII: Aarapoo				27,000	0
Item: 231002 Residential buildings (Depreciation)					
1Staff house constructed	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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Labori		<i>LCIV: Kasilo</i>		239,944	231,524
Output: NGO Basic Healthcare Services (LLS)				8,267	1,601
LCII: Aarapoo				8,267	1,601
Item: 263317 Conditional transfers for District Hospitals					
Conditional tranfers of PHC NGO + Donor Devt	Aarapoo HCII	Conditional Grant to PHC - development	N/A	8,267	1,601
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,766	1,037
LCII: Aarapoo				2,766	1,037
Item: 263104 Transfers to other govt. units					
Money tranfered Heealth Centres	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	1,037
Sector: Water and Environment				36,625	40,127
LG Function: Rural Water Supply and Sanitation				36,625	40,127
<i>Capital Purchases</i>					
Output: Shallow well construction				10,460	14,427
LCII: Aarapoo				0	4,142
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Aarapoo village	Conditional transfer for Rural Water	Completed	0	4,142
LCII: Labori				5,230	5,142
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Labori village	Conditional transfer for Rural Water	Completed	5,230	5,142
LCII: Ojetenyang				5,230	5,142
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Olagara village	Conditional transfer for Rural Water	Completed	5,230	5,142
Output: Borehole drilling and rehabilitation				26,165	25,700
LCII: Aarapoo				17,165	17,200
Item: 231007 Other Fixed Assets (Depreciation)					
Deephorehole drilling	Akoroi village	Conditional transfer for Rural Water	Completed	17,165	17,200
LCII: Labori				9,000	8,500
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Ochawoi village	Conditional transfer for Rural Water	Completed	9,000	8,500
Sector: Social Development				8,867	21,188

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Labori		<i>LCIV: Kasilo</i>		239,944	231,524
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,867</i>	<i>21,188</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,867	21,188
LCII: Labori				8,867	21,188
Item: 263104 Transfers to other govt. units					
Labori S/county		LGMSD (Former LGDP)	N/A	8,867	4,000
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
Labori S/county		LGMSD (Former LGDP)	N/A	0	17,188
Sector: Public Sector Management				110,000	110,000
<i>LG Function: District and Urban Administration</i>				<i>110,000</i>	<i>110,000</i>
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				110,000	110,000
LCII: Labori				110,000	110,000
Item: 231001 Non Residential buildings (Depreciation)					
2 staff houses constructed in Labori Sub county and a 5 stance drainable pit latrine	Labori	LGMSD (Former LGDP) PRDP	Works Underway	110,000	110,000

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kasilo</i>		0	4,142
<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>					
Output: Shallow well construction				0	4,142
LCII: Not Specified				0	4,142
Item: 231007 Other Fixed Assets (Depreciation)					
onstruction of shallow wells	Kadungulu Apuuton sw	Conditional transfer for Rural Water	Works Underway	0	4,142

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pingire		<i>LCIV: Kasilo</i>		531,610	532,481
Sector: Works and Transport				15,312	18,061
LG Function: District, Urban and Community Access Roads				15,312	18,061
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				15,312	18,061
LCII: Okidi				8,700	9,994
Item: 321412 Conditional transfers to Road Maintenance					
Routine maintenance of roads	Pingire - Okidi - Kasilo	Other Transfers from Central Government	N/A	8,700	9,994
LCII: Pingire				6,612	8,067
Item: 321412 Conditional transfers to Road Maintenance					
Routine maintenance of roads	Pingire - Pingire Landing site	Other Transfers from Central Government	N/A	6,612	8,067
Sector: Education				441,256	410,258
LG Function: Pre-Primary and Primary Education				109,203	68,343
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				35,015	0
LCII: Pingire				35,015	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms, office and a store	Sambwa p/s	Conditional transfers to SFGrant	Being Procured	35,015	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,188	68,343
LCII: Kidetok				22,929	21,796
Item: 263104 Transfers to other govt. units					
Ogangai Kidetok P/S	Ogangai	Conditional Grant to Primary Education	N/A	6,307	6,439
Kidetok P/S	Kidetok	Conditional Grant to Primary Education	N/A	10,135	9,290
Akumoi P/S	Akumoi	Conditional Grant to Primary Education	N/A	6,487	6,068
LCII: Odapakol				14,349	13,057
Item: 263104 Transfers to other govt. units					
Agule Odapakol P/S	Odapakol	Conditional Grant to Primary Education	N/A	6,017	5,151
Odapakol P/S	Odapakol	Conditional Grant to Primary Education	N/A	8,332	7,906
LCII: Okidi				3,361	4,388
Item: 263104 Transfers to other govt. units					

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pingire		<i>LCIV: Kasilo</i>		531,610	532,481
Sambwa p/s	Sambwa	Conditional Grant to Primary Education	N/A	3,361	4,388
LCII: Pingire				33,549	29,101
Item: 263104 Transfers to other govt. units					
Pigire P/S	Pigire	Conditional Grant to Primary Education	N/A	9,956	8,388
Obutet P/S	Obutet	Conditional Grant to Primary Education	N/A	7,787	7,490
Omiriai P/S	Omiriai	Conditional Grant to Primary Education	N/A	5,123	4,944
Olwa Kasilo P/S	Kasilo	Conditional Grant to Primary Education	N/A	10,683	8,279
LG Function: Secondary Education				332,053	341,916
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				197,748	218,219
LCII: Pingire				197,748	218,219
Item: 312104 Other Structures					
Secondary schools constructed	Pingire S.S	Conditional Grant to SFG	Completed	197,748	218,219
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				134,305	123,696
LCII: Kidetok				94,975	87,920
Item: 263306 Conditional transfers for Secondary Salaries					
St. Elizabeth ss,	Kidetok	Construction of Secondary Schools	N/A	94,975	87,920
LCII: Pingire				39,329	35,777
Item: 263306 Conditional transfers for Secondary Salaries					
Pingire ss	Pingire	Construction of Secondary Schools	N/A	39,329	35,777
Sector: Health				16,986	12,917
LG Function: Primary Healthcare				16,986	12,917
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				7,858	7,858
LCII: Kidetok				7,858	7,858
Item: 263318 Conditional transfers for NGO Hospitals					
Funds transferred to Health Units	Kidetok HC III	Conditional Grant to PHC - development	N/A	7,858	7,858
Output: NGO Basic Healthcare Services (LLS)				3,686	3,294
LCII: Pingire				3,686	3,294

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pingire		<i>LCIV: Kasilo</i>		531,610	532,481
Item: 263317 Conditional transfers for District Hospitals					
Conditional tranfers of PHC NGO + Donor Devep		Conditional Grant to PHC - development	N/A	3,686	3,294
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,442	1,765
LCII: Pingire				5,442	1,765
Item: 263104 Transfers to other govt. units					
Money tranfered Heealth Units	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	1,765
Sector: Water and Environment				58,056	65,256
LG Function: Rural Water Supply and Sanitation				58,056	65,256
<i>Capital Purchases</i>					
Output: Shallow well construction				5,230	9,285
LCII: Akumoi				5,230	5,142
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Sambwa village	Conditional transfer for Rural Water	Completed	5,230	5,142
LCII: Not Specified				0	4,142
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Abululu Olwa village	Conditional transfer for Rural Water	Completed	0	4,142
Output: Borehole drilling and rehabilitation				52,826	55,972
LCII: Akumoi				17,165	19,807
Item: 231007 Other Fixed Assets (Depreciation)					
Deepborehole drilling	Akumoi village	Conditional transfer for Rural Water	Completed	17,165	19,807
LCII: Kidetok				9,000	9,000
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Ogangai p/s	Conditional transfer for Rural Water	Completed	9,000	9,000
LCII: Odapakol				9,496	8,000
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Odapakol p/s	Conditional transfer for Rural Water	Completed	9,496	8,000
LCII: Okidi				17,165	19,165
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pingire		<i>LCIV: Kasilo</i>		531,610	532,481
Deepborehole drilling	Omiriaai village (Pingire HC III)	Conditional transfer for Rural Water	Completed	17,165	19,165
Sector: Social Development				0	25,988
LG Function: Community Mobilisation and Empowerment				0	25,988
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	25,988
LCII: Aarapoo				0	17,188
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
Pingire S/county		LGMSD (Former LGDP)	N/A	0	17,188
LCII: Pingire				0	8,800
Item: 263104 Transfers to other govt. units					
Pingire S/county		LGMSD (Former LGDP)	N/A	0	8,800

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyere		<i>LCIV: Not Specified</i>		0	5,000
<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>					
Output: Community Development Services for LLGs (LLS)				0	5,000
LCII: Kangodo				0	5,000
Item: 263201 LG Conditional grants					
Not Specified		Not Specified	N/A	0	5,000

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		16,704	21,151
Sector: Works and Transport				16,704	9,497
LG Function: District, Urban and Community Access Roads				16,704	9,497
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				16,704	9,497
LCII: Not Specified				16,704	9,497
Item: 321412 Conditional transfers to Road Maintenance					
Routine maintenance of roads	Kamod-Akoboi-Atiira(19.2)	Other Transfers from Central Government	N/A	16,704	9,497
Sector: Water and Environment				0	11,654
LG Function: Rural Water Supply and Sanitation				0	11,654
<i>Capital Purchases</i>					
Output: Shallow well construction				0	11,654
LCII: Not Specified				0	11,654
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Not Started	0	11,654

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atiira		<i>LCIV: Serere</i>		319,693	315,824
Sector: Works and Transport				87,210	83,265
LG Function: District, Urban and Community Access Roads				87,210	83,265
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				6,960	4,022
LCII: Atiira				6,960	4,022
Item: 321412 Conditional transfers to Road Maintenance					
Routine maintenance of roads	Atiira- old mbale(8)	Other Transfers from Central Government	N/A	6,960	4,022
Output: PRDP-District and Community Access Road Maintenance				80,250	79,243
LCII: Atiira				80,250	79,243
Item: 321412 Conditional transfers to Road Maintenance					
Rehabilitation of Apokor Olumoi-Okimai 3.5Kms	Apokor	LGMSD (Former LGDP)PRDP	N/A	80,250	79,243
Sector: Education				112,186	116,349
LG Function: Pre-Primary and Primary Education				49,616	47,754
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,616	47,754
LCII: Alengo				13,212	11,775
Item: 263104 Transfers to other govt. units					
Alengo P/S	Alengo	Conditional Grant to Primary Education	N/A	6,366	6,516
Acilo T/Ship p/s	Acilo	Conditional Grant to Primary Education	N/A	6,847	5,259
LCII: Atiira				22,007	21,406
Item: 263104 Transfers to other govt. units					
Odokai P/S	Odokai	Conditional Grant to Primary Education	N/A	4,163	4,342
Asilang P/S	Asilang	Conditional Grant to Primary Education	N/A	6,017	5,547
Apokor P/S	Apokor	Conditional Grant to Primary Education	N/A	5,368	5,399
Atiira P/S	Atiira	Conditional Grant to Primary Education	N/A	6,460	6,118
LCII: Opuure				14,397	14,573
Item: 263104 Transfers to other govt. units					
Adipala P/S	Adipala	Conditional Grant to Primary Education	N/A	8,339	8,555

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atiira		<i>LCIV: Serere</i>		319,693	315,824
Opuure P/S	Opuure	Conditional Grant to Primary Education	N/A	6,058	6,018
<i>LG Function: Secondary Education</i>				62,569	68,595
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,569	68,595
LCII: Atiira				62,569	68,595
Item: 263306 Conditional transfers for Secondary Salaries					
Atiira ss	Atiira	Construction of Secondary Schools	N/A	62,569	68,595
Sector: Health				53,467	49,693
<i>LG Function: Primary Healthcare</i>				53,467	49,693
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				27,076	39,704
LCII: Atiira				27,076	39,704
Item: 231002 Residential buildings (Depreciation)					
Staff house constructed in Atiira HCIII	Atiira	Conditional Grant to PHC-Development	Completed	27,076	39,704
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				3,930	3,930
LCII: Atiira				3,930	3,930
Item: 263318 Conditional transfers for NGO Hospitals					
Funds transferred to Health Units	Atiira Medical centre HC II	Conditional Grant to PHC - development	N/A	3,930	3,930
Output: NGO Basic Healthcare Services (LLS)				17,019	3,294
LCII: Atiira				17,019	3,294
Item: 263317 Conditional transfers for District Hospitals					
Conditional tranfers of PHC NGO + Donor Devt	Atiira HCIII	Conditional Grant to PHC - development	N/A	17,019	3,294
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,442	2,765
LCII: Atiira				5,442	2,765
Item: 263104 Transfers to other govt. units					
Money tranfered Heealth Centres	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	2,765
Sector: Water and Environment				66,830	45,328
<i>LG Function: Rural Water Supply and Sanitation</i>				66,830	45,328
<i>Capital Purchases</i>					
Output: Shallow well construction				0	4,142

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atiira		<i>LCIV: Serere</i>		319,693	315,824
LCII: Not Specified				0	4,142
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Omugenya village Otim	Conditional transfer for Rural Water	Completed	0	4,142
Output: Borehole drilling and rehabilitation				43,330	41,186
LCII: Asilang				9,000	8,999
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole rehabilitation	Okimai village	Conditional transfer for Rural Water	Completed	9,000	8,999
LCII: Atiira				17,165	16,000
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling	Opiin ii central	Conditional transfer for Rural Water	Completed	17,165	16,000
LCII: Opuure				17,165	16,187
Item: 231007 Other Fixed Assets (Depreciation)					
Deepborehole drilling	Abil village	Conditional transfer for Rural Water	Completed	17,165	16,187
Output: PRDP-Borehole drilling and rehabilitation				23,500	0
LCII: Alengo				11,500	0
Item: 312104 Other Structures					
Rehabilitation of deep boreholes	Agola village	Other Transfers from Central Government	Being Procured	11,500	0
LCII: Opuure				12,000	0
Item: 312104 Other Structures					
Rehabilitation of deep boreholes	Arapai borehole	Other Transfers from Central Government	Being Procured	12,000	0
Sector: Social Development				0	21,188
LG Function: Community Mobilisation and Empowerment				0	21,188
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	21,188
LCII: Atiira				0	21,188
Item: 263104 Transfers to other govt. units					
Atiira S/county		LGMSD (Former LGDP)	N/A	0	4,000
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
Atiira S/county		LGMSD (Former LGDP)	N/A	0	17,188

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateta		<i>LCIV: Serere</i>		990,298	1,044,989
Sector: Works and Transport				210,569	277,225
LG Function: District, Urban and Community Access Roads				210,569	277,225
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				210,569	267,225
LCII: Kanyangan				35,000	64,629
Item: 321412 Conditional transfers to Road Maintenance					
Maintenance of bridges and culverts	along Aminit - Pacoto road (0.3 kms)	Roads Rehabilitation Grant	N/A	35,000	64,629
LCII: Kateta				83,435	110,277
Item: 321412 Conditional transfers to Road Maintenance					
Routine mechanised maintenance of roads	Kateta - Osokotoit - Kateta road (10 kms)	Roads Rehabilitation Grant	N/A	71,429	97,402
Routine maintenance of roads	Kateta-Achomia-Pingire(13.8)	Other Transfers from Central Government	N/A	12,006	12,875
LCII: Orupe				92,134	92,319
Item: 321412 Conditional transfers to Road Maintenance					
Routine maintenance of roads	brookscorner-Kateta(8.2)	Other Transfers from Central Government	N/A	7,134	5,248
Routine mechanised maintenance of roads	Kyere - Orupe - Kateta road (11.9 kms)	Roads Rehabilitation Grant	N/A	85,000	87,071
Output: PRDP-District and Community Access Road Maintenance				0	10,000
LCII: Omagara				0	10,000
Item: 321412 Conditional transfers to Road Maintenance					
Rehabilitation of Lemutom-Omagara Road 2Kms	Lemutom	LGMSD (Former LGDP)PRDP	N/A	0	10,000
Sector: Education				649,657	637,584
LG Function: Pre-Primary and Primary Education				202,410	163,140
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,015	0
LCII: Kateta				37,015	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms	Kateta model p/s	Conditional Grant to SFG	Being Procured	37,015	0
Output: PRDP-Classroom construction and rehabilitation				36,652	37,980
LCII: Ojetenyang				36,652	37,980
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms, office and a store	Aep p/s	Conditional transfers to SFGGrant	Being Procured	36,652	37,980

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateta		<i>LCIV: Serere</i>		990,298	1,044,989
Output: Provision of furniture to primary schools				7,920	7,110
LCII: Kateta				3,960	3,960
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 36 3 seater desks	Agurur p/s	Conditional Grant to SFG	Being Procured	3,960	3,960
LCII: Ojetenyang				3,960	3,150
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 36 3 seater desks	Alos p/s	Conditional Grant to SFG	Being Procured	3,960	3,150
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				120,824	118,050
LCII: Kamusala				17,692	17,756
Item: 263104 Transfers to other govt. units					
Kamusala P/S	Kamusala	Conditional Grant to Primary Education	N/A	9,190	10,325
Akoke P/S	Akore	Conditional Grant to Primary Education	N/A	8,503	7,431
LCII: Kanyangan				25,906	23,303
Item: 263104 Transfers to other govt. units					
Okodo P/S	Okodo	Conditional Grant to Primary Education	N/A	8,345	6,779
Kanyangan P/S	Kanyangan	Conditional Grant to Primary Education	N/A	8,570	8,027
Awoja Kanyangan P/S	Awoja	Conditional Grant to Primary Education	N/A	8,991	8,497
LCII: Kateta				49,158	50,451
Item: 263104 Transfers to other govt. units					
Omagara P/S	Omagara	Conditional Grant to Primary Education	N/A	5,829	5,188
Kocokodoro P/S	Kocokodoro	Conditional Grant to Primary Education	N/A	7,788	7,580
Kateta Model P/S	Kateta	Conditional Grant to Primary Education	N/A	7,772	8,129
Lemtom P/S	Lemtom	Conditional Grant to Primary Education	N/A	7,002	6,966
Osokotoit P/S	Osokotoit	Conditional Grant to Primary Education	N/A	4,944	5,850

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateta		<i>LCIV: Serere</i>		990,298	1,044,989
Owiny Agule P/S	Agule	Conditional Grant to Primary Education	N/A	4,435	5,525
Acomia P/S	Acomia	Conditional Grant to Primary Education	N/A	6,260	6,233
Agurur p/s	Omagara	Conditional Grant to Primary Education	N/A	5,127	4,980
LCII: Ojetenyang Item: 263104 Transfers to other govt. units				21,523	20,111
Alos P/S	Alos	Conditional Grant to Primary Education	N/A	6,713	6,147
Aep p/s	Ojetenyang	Conditional Grant to Primary Education	N/A	5,065	5,634
Ojetenyang P/S	Ojetenyang	Conditional Grant to Primary Education	N/A	9,744	8,330
LCII: Orupe Item: 263104 Transfers to other govt. units				6,545	6,428
Orupe P/S	Orupe	Conditional Grant to Primary Education	N/A	6,545	6,428
LG Function: Secondary Education				447,247	474,445
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				197,748	216,291
LCII: Kateta Item: 312104 Other Structures				197,748	216,291
Secondary schools constructed, and Kateta Hill View	Kateta Hill View	Conditional Grant to SFG	Completed	197,748	216,291
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				249,499	258,154
LCII: Kateta Item: 263306 Conditional transfers for Secondary Salaries				61,641	61,748
Kateta hill View ss	Kateta	Construction of Secondary Schools	N/A	61,641	61,748
LCII: Ojetenyang Item: 263306 Conditional transfers for Secondary Salaries				91,013	92,357
Ojetenyang seed SS	Ojetenyang	Construction of Secondary Schools	N/A	91,013	92,357
LCII: Orupe Item: 263306 Conditional transfers for Secondary Salaries				96,845	104,049

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateta		<i>LCIV: Serere</i>		990,298	1,044,989
Sunrise High school	Orupe	Construction of Secondary Schools	N/A	96,845	104,049
Sector: Health				48,790	15,266
LG Function: Primary Healthcare				48,790	15,266
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				27,000	0
LCII: Kanyangan				27,000	0
Item: 231002 Residential buildings (Depreciation)					
1Staff house constructed	Kateta HCIII	Conditional Grant to PRDP - development	Not Started (workplan changed)	27,000	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				3,930	3,930
LCII: Kateta				3,930	3,930
Item: 263318 Conditional transfers for NGO Hospitals					
Funds transferred to Health Units	Kateta cou HC II	Conditional Grant to PHC - development	N/A	3,930	3,930
Output: NGO Basic Healthcare Services (LLS)				6,886	6,497
LCII: Kamusala				1,600	1,601
Item: 263317 Conditional transfers for District Hospitals					
Conditional tranfers of PHC NGO + Donor Deve	Kamusala HCII	Conditional Grant to PHC - development	N/A	1,600	1,601
LCII: Kateta				5,286	4,896
Item: 263317 Conditional transfers for District Hospitals					
Conditional tranfers of PHC NGO + Donor Deve	Kateta HCIII	Conditional Grant to PHC - development	N/A	3,686	3,294
Conditional tranfers of PHC NGO + Donor Devep				N/A	1,600
LCII: Kateta				1,600	1,601
Item: 263317 Conditional transfers for District Hospitals					
Conditional tranfers of PHC NGO + Donor Deve	Kateta Moru HCII	Conditional Grant to PHC - development	N/A	1,600	1,601
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,974	4,839
LCII: Kamusala				2,766	1,037
Item: 263104 Transfers to other govt. units					
Money tranfered Heealth Units	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	1,037
LCII: Kanyangan				3,952	0
Item: 263104 Transfers to other govt. units					

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateta		<i>LCIV: Serere</i>		990,298	1,044,989
Money tranfered Heealth Units	Kateta HC III	PHC	N/A	3,952	0
LCII: Kateta				4,256	3,802
Item: 263104 Transfers to other govt. units					
Money tranfered Heealth Units	Kateta Moru HC II	PHC	N/A	2,207	0
Item: 263313 Conditional transfers for PHC- Non wage					
kateta hc iii		Conditional Grant to PHC - development	N/A	1,490	2,765
kateta moru hc ii		Conditional Grant to PHC - development	N/A	559	1,037
Sector: Water and Environment				72,415	75,696
LG Function: Rural Water Supply and Sanitation				72,415	75,696
<i>Capital Purchases</i>					
Output: Shallow well construction				20,920	20,569
LCII: Kanyangan				5,230	5,142
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Awoja village	Conditional transfer for Rural Water	Completed	5,230	5,142
LCII: Kateta				5,230	5,142
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Agurur village	Conditional transfer for Rural Water	Completed	5,230	5,142
LCII: Okodo				10,460	10,284
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Olagara village	Conditional transfer for Rural Water	Completed	5,230	5,142
Construction of shallow well	Akoroi B Otwala's place	Conditional transfer for Rural Water	Completed	5,230	5,142
Output: Borehole drilling and rehabilitation				51,495	55,127
LCII: Ojetenyang				17,165	19,797
Item: 231007 Other Fixed Assets (Depreciation)					
Deepborehole drilling	Chamuliki village	Conditional transfer for Rural Water	Completed	17,165	19,797
LCII: Omagara				17,165	19,165
Item: 231007 Other Fixed Assets (Depreciation)					
Deepborehole drilling	Omagara village	Conditional transfer for Rural Water	Completed	17,165	19,165
LCII: Orupe				17,165	16,165

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kateta		<i>LCIV: Serere</i>		990,298	1,044,989
Item: 231007 Other Fixed Assets (Depreciation)					
Deepborehole drilling	Orupe village	Conditional transfer for Rural Water	Completed	17,165	16,165
Sector: Social Development				8,867	39,218
LG Function: Community Mobilisation and Empowerment				8,867	39,218
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,867	39,218
LCII: Kamusala				0	13,500
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	0	13,500
LCII: Kateta				8,867	25,718
Item: 263104 Transfers to other govt. units					
Kateta S/county		LGMSD (Former LGDP)	N/A	8,867	8,530
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
Kateta S/county		LGMSD (Former LGDP)	N/A	0	17,188

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyere		<i>LCIV: Serere</i>		466,939	507,162
Sector: Works and Transport				37,730	76,138
LG Function: District, Urban and Community Access Roads				37,730	76,138
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				0	39,478
LCII: Kakusi				0	39,478
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Abuket - Kakuja road (2.52Kms)		Other Transfers from Central Government	Works Underway	0	39,478
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				37,730	36,660
LCII: Kangodo				28,160	28,159
Item: 321412 Conditional transfers to Road Maintenance					
Periodic maintenance of roads	Idupapost - Oburin - Kateta (2.9 Kms)	Other Transfers from Central Government	N/A	28,160	28,159
LCII: Kyere				9,570	8,501
Item: 321412 Conditional transfers to Road Maintenance					
Routine maintenance of roads	Asuret-Magoro-Kyere(11)	Other Transfers from Central Government	N/A	9,570	8,501
Sector: Education				297,148	287,953
LG Function: Pre-Primary and Primary Education				154,049	160,364
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				35,015	47,310
LCII: Kamurojo				35,015	47,310
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms, office and a store	Kamurojo Kakor p/s	Conditional transfers to SFGGrant	Being Procured	35,015	47,310
Output: Provision of furniture to primary schools				2,761	2,761
LCII: Kelim				2,761	2,761
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 23 3 seater desks	Agule p/s	Conditional Grant to SFG	Being Procured	2,761	2,761
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				116,273	110,293
LCII: Abuket				7,373	6,941
Item: 263104 Transfers to other govt. units					
ABUKET p/s	Abuket	Conditional Grant to Primary Education	N/A	7,373	6,941
LCII: Kamurojo				16,778	17,019
Item: 263104 Transfers to other govt. units					

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyere		<i>LCIV: Serere</i>		466,939	507,162
Kamurojo P/S	Kamurojo	Conditional Grant to Primary Education	N/A	9,404	9,746
Karumurojo Kakor p/s	Obwakol	Conditional Grant to Primary Education	N/A	7,374	7,274
LCII: Kangodo Item: 263104 Transfers to other govt. units				17,233	16,346
Ojama P/S	Ojama	Conditional Grant to Primary Education	N/A	7,266	6,767
Sapir P/S	Sapir	Conditional Grant to Primary Education	N/A	9,967	9,579
LCII: Kelim Item: 263104 Transfers to other govt. units				34,564	32,739
Kelim P/S	Kelim	Conditional Grant to Primary Education	N/A	11,103	8,584
Angole P/S	Angole	Conditional Grant to Primary Education	N/A	8,418	8,353
Omagoro P/S	Omagoro	Conditional Grant to Primary Education	N/A	9,473	10,295
Agule Kyere p/s	Agule	Conditional Grant to Primary Education	N/A	5,571	5,507
LCII: Kyere Item: 263104 Transfers to other govt. units				30,274	28,521
Kyere Township P/S	Kyere	Conditional Grant to Primary Education	N/A	7,694	7,614
Kyere P/S	Kyere	Conditional Grant to Primary Education	N/A	5,524	4,278
Akuja P/S	Akuja	Conditional Grant to Primary Education	N/A	7,250	6,868
Moruatiang P/S	Moruatiyang	Conditional Grant to Primary Education	N/A	9,805	9,761
LCII: Olupe Item: 263104 Transfers to other govt. units				10,052	8,727
Olupe P/S	Olupe	Conditional Grant to Primary Education	N/A	10,052	8,727
LG Function: Secondary Education				143,099	127,589
<i>Lower Local Services</i>					

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyere		<i>LCIV: Serere</i>		466,939	507,162
Output: Secondary Capitation(USE)(LLS)				143,099	127,589
LCII: Kyere				143,099	127,589
Item: 263306 Conditional transfers for Secondary Salaries					
Bishop Wandera Girls ss	Kyere	Construction of Secondary Schools	N/A	5,239	6,076
Kyere ss	Kyere	Construction of Secondary Schools	N/A	137,860	121,513
Sector: Health				72,630	71,973
LG Function: Primary Healthcare				72,630	71,973
<i>Capital Purchases</i>					
Output: Other Capital				2,000	10,800
LCII: Omagoro				2,000	10,800
Item: 231001 Non Residential buildings (Depreciation)					
1 bathing shelter constructed	Omagoro HCII	Conditional Grant to PHC - PRDP	Completed	2,000	10,800
Output: Maternity ward construction and rehabilitation				49,364	44,618
LCII: Omagoro				49,364	44,618
Item: 231001 Non Residential buildings (Depreciation)					
1Maternity constructed	Omagoro HCII	Conditional Grant to PHC - development	Works Underway (Phased construction)	49,364	44,618
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				7,858	7,858
LCII: Kyere				7,858	7,858
Item: 263318 Conditional transfers for NGO Hospitals					
Funds transferred to Health Units	Kyere Mission Hospital	Conditional Grant to PHC - development	N/A	7,858	7,858
Output: NGO Basic Healthcare Services (LLS)				5,286	4,896
LCII: Kyere				3,686	3,294
Item: 263317 Conditional transfers for District Hospitals					
Conditional tranfers of PHC NGO + Donor Devep	Kyere HCIII	Conditional Grant to PHC - development	N/A	3,686	3,294
LCII: Omagoro				1,600	1,601
Item: 263317 Conditional transfers for District Hospitals					
Conditional tranfers of PHC NGO + Donor Devep	Omagoro HCII	Conditional Grant to PHC - development	N/A	1,600	1,601
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,122	3,802
LCII: Kelim				2,121	0
Item: 263104 Transfers to other govt. units					

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyere		<i>LCIV: Serere</i>		466,939	507,162
Money tranfered Heealth Units	Kelim	PHC	N/A	2,121	0
LCII: Kyere				5,442	2,765
Item: 263104 Transfers to other govt. units					
Money tranfered Heealth Units	yere HC III	PHC	N/A	3,952	0
Item: 263313 Conditional transfers for PHC- Non wage					
kyere hc iii		Conditional Grant to PHC - development	N/A	1,490	2,765
LCII: Omagoro				559	1,037
Item: 263313 Conditional transfers for PHC- Non wage					
omagoro hc ii		Conditional Grant to PHC - development	N/A	559	1,037
Sector: Water and Environment				50,564	41,850
LG Function: Rural Water Supply and Sanitation				50,564	41,850
<i>Capital Purchases</i>					
Output: Shallow well construction				5,230	9,285
LCII: Kangodo				5,230	5,142
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Ogobai village	Conditional transfer for Rural Water	Completed	5,230	5,142
LCII: Olupe				0	4,142
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Otekat- Otemojong village	Conditional transfer for Rural Water	Completed	0	4,142
Output: Borehole drilling and rehabilitation				34,330	32,565
LCII: Abuket				17,165	16,300
Item: 231007 Other Fixed Assets (Depreciation)					
Deepborehole drilling	Abuket village	Conditional transfer for Rural Water	Completed	17,165	16,300
LCII: Kamurojo				17,165	16,265
Item: 231007 Other Fixed Assets (Depreciation)					
Deepborehole drilling	Mukakala village	Conditional transfer for Rural Water	Completed	17,165	16,265
Output: PRDP-Borehole drilling and rehabilitation				11,004	0
LCII: Kyere				11,004	0
Item: 312104 Other Structures					
Rehabilitation of deep boreholes	Obur village	Other Transfers from Central Government	Being Procured	11,004	0

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyere		<i>LCIV: Serere</i>		466,939	507,162
<i>Sector: Social Development</i>				8,867	29,248
<i>LG Function: Community Mobilisation and Empowerment</i>				8,867	29,248
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,867	29,248
LCII: Kakuja				0	3,530
Item: 263201 LG Conditional grants					
Not Specified		Not Specified	N/A	0	3,530
LCII: Kakus				0	17,188
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
Pingire S/county		LGMSD (Former LGDP)	N/A	0	17,188
LCII: Kyere				8,867	8,530
Item: 263104 Transfers to other govt. units					
Kyere S/county		LGMSD (Former LGDP)	N/A	8,867	8,530

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Serere</i>		0	4,142
<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>					
Output: Shallow well construction				0	4,142
LCII: Not Specified				0	4,142
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Olio Adoku village emudong	Conditional transfer for Rural Water	Completed	0	4,142

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olio		<i>LCIV: Serere</i>		330,243	283,647
Sector: Works and Transport				60,075	53,087
LG Function: District, Urban and Community Access Roads				60,075	53,087
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				0	20,641
LCII: Okulonyo				0	20,641
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Okulonyo - Adipala road (0.5Kms)		Other Transfers from Central Government	Works Underway	0	20,641
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				60,075	32,446
LCII: Oburin				60,075	32,446
Item: 321412 Conditional transfers to Road Maintenance					
Routine mechanised maintenance of roads		Roads Rehabilitation Grant	N/A	25,075	0
Periodic maintenance of roads	Adoku - Amakio road (4.4Kms)	Other Transfers from Central Government	N/A	35,000	32,446
Sector: Education				171,236	125,442
LG Function: Pre-Primary and Primary Education				171,236	125,442
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				35,015	0
LCII: Akoboi				35,015	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms, office and a store	Akoboi p/s	Conditional transfers to SFGGrant	Being Procured	35,015	0
Output: Teacher house construction and rehabilitation				48,461	41,308
LCII: Oburin				48,461	41,308
Item: 231002 Residential buildings (Depreciation)					
Construction of Two-in- One teacher's house	Jelel Ps	Conditional Grant to SFG	Being Procured	48,461	41,308
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,760	84,133
LCII: Not Specified				20,563	18,346
Item: 263104 Transfers to other govt. units					
SERERE TOWNSHIP P/S	Serere Upper	Conditional Grant to Primary Education	N/A	6,620	6,163
SERERE P/S	central ward	Conditional Grant to Primary Education	N/A	8,101	7,103

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olio		<i>LCIV: Serere</i>		330,243	283,647
OLIO P/S	Central ward	Conditional Grant to Primary Education	N/A	5,842	5,080
LCII: Akoboi Item: 263104 Transfers to	other govt. units			14,377	13,352
Anyalai P/S	anyalai	Conditional Grant to Primary Education	N/A	5,267	4,871
Akoboi p/s	Akoboi	Conditional Grant to Primary Education	N/A	4,918	4,257
Obulai P/S	Obulai	Conditional Grant to Primary Education	N/A	4,192	4,225
LCII: Kakus Item: 263104 Transfers to	other govt. units			7,124	6,478
AKUDUM P/S	Igola Ward	Conditional Grant to Primary Education	N/A	7,124	6,478
LCII: Oburin Item: 263104 Transfers to	other govt. units			23,202	22,211
Odungura P/S	Odungura	Conditional Grant to Primary Education	N/A	4,496	4,449
Idupa P/S	Idupa	Conditional Grant to Primary Education	N/A	6,148	6,023
Oburin P/S	Oburin	Conditional Grant to Primary Education	N/A	7,244	6,551
Jelel P/S	Jelel	Conditional Grant to Primary Education	N/A	5,315	5,188
LCII: Okulonyo Item: 263104 Transfers to	other govt. units			12,683	13,099
Akus P/S	Akus	Conditional Grant to Primary Education	N/A	6,486	6,431
Okulonyo P/S	Okulonyo	Conditional Grant to Primary Education	N/A	6,198	6,668
LCII: Osuguro Item: 263104 Transfers to	other govt. units			9,810	10,646
Ajoba p/s	Osuguro	Conditional Grant to Primary Education	N/A	3,576	4,211
Adoku P/S	Adoku	Conditional Grant to Primary Education	N/A	6,235	6,435

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olio		<i>LCIV: Serere</i>		330,243	283,647
Sector: Health				71,232	56,296
LG Function: Primary Healthcare				71,232	56,296
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				11,507	15,330
LCII: Osuguro				11,507	15,330
Item: 231006 Furniture and fittings (Depreciation)					
purchase of office chairs ,office table filing cabinet, 50 plastic chairs and 1 tent procured for DHOs office, Office curtains and their fittings procured	DHOs office	Conditional Grant to PHC - development	Completed	11,507	15,330
Output: Other Capital				2,000	13,234
LCII: Akoboi				2,000	13,234
Item: 231001 Non Residential buildings (Depreciation)					
1 bathing shelter constructed	Akoboi HCII	Conditional Grant to PHC - PRDP	Completed	2,000	13,234
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				11,788	11,788
LCII: Oburin				7,858	7,858
Item: 263318 Conditional transfers for NGO Hospitals					
Funds transferred to Health Units	ST Martins Amakio HC III	Conditional Grant to PHC - development	N/A	7,858	7,858
LCII: Osuguro				3,930	3,930
Item: 263318 Conditional transfers for NGO Hospitals					
Funds transferred to Health Units	Miria DMU Health Centre II	Conditional Grant to PHC - development	N/A	3,930	3,930
Output: NGO Basic Healthcare Services (LLS)				20,609	11,530
LCII: Kakus				8,267	1,601
Item: 263317 Conditional transfers for District Hospitals					
Conditional tranfers of PHC NGO + Donor Devt	Akoboi hc II	Conditional Grant to PHC - development	N/A	8,267	1,601
LCII: Oburin				1,600	1,601
Item: 263317 Conditional transfers for District Hospitals					
Conditional tranfers of PHC NGO + Donor Devep	Oburin HCII	Conditional Grant to PHC - development	N/A	1,600	1,601
LCII: Osuguro				10,743	8,327
Item: 263317 Conditional transfers for District Hospitals					

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olio		<i>LCIV: Serere</i>		330,243	283,647
Conditional tranfers of PHC NGO + Donor Devep	Serere Health Centre IV	Conditional Grant to PHC - development	N/A	10,743	8,327
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,328	4,413
LCII: Akoboi				2,207	0
Item: 263104 Transfers to other govt. units					
Money tranfered Heealth Centres	Akoboi HC II	PHC	N/A	2,207	0
LCII: Kakus				559	1,037
Item: 263313 Conditional transfers for PHC- Non wage akoboi hc ii		Conditional Grant to PHC - development	N/A	559	1,037
LCII: Oburin				2,766	1,037
Item: 263104 Transfers to other govt. units					
Money tranfered Heealth Centres	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	1,037
LCII: Osuguro				19,797	2,339
Item: 263104 Transfers to other govt. units					
Money tranfered Heealth Centres	serere hc iv	Conditional Grant to PHC - development	N/A	5,429	0
Money tranfered Heealth Units	Serere HSD	PHC	N/A	5,429	0
Item: 263313 Conditional transfers for PHC- Non wage serere HSD		Conditional Grant to PHC - development	N/A	4,470	1,000
serer health centre iv		Conditional Grant to PHC - development	N/A	4,470	1,339
Sector: Water and Environment				27,625	26,634
LG Function: Rural Water Supply and Sanitation				27,625	26,634
Capital Purchases					
Output: Shallow well construction				10,460	10,284
LCII: Oburin				5,230	5,142
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Ajesa village	Conditional transfer for Rural Water	Completed	5,230	5,142
LCII: Osuguro				5,230	5,142

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Olio		<i>LCIV: Serere</i>		330,243	283,647
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Ojeburun village	Conditional transfer for Rural Water	Completed	5,230	5,142
Output: Borehole drilling and rehabilitation				17,165	16,350
LCII: Oburin				17,165	16,350
Item: 231007 Other Fixed Assets (Depreciation)					
Deepborehole drilling	Akonyakinei village	Conditional transfer for Rural Water	Completed	17,165	16,350
Sector: Social Development				74	22,188
LG Function: Community Mobilisation and Empowerment				74	22,188
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				74	22,188
LCII: Okulonyo				74	22,188
Item: 263104 Transfers to other govt. units					
Olio S/county	All sub counties in the district	LGMSD (Former LGDP) CDD Component	N/A	74	5,000
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
Olio S/county		LGMSD (Former LGDP)	N/A	0	17,188

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Serere town council		<i>LCIV: Serere</i>		1,325,753	1,291,342
Sector: Agriculture				27,543	35,019
LG Function: District Production Services				27,543	35,019
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				27,543	35,019
LCII: Osuguro				27,543	35,019
Item: 231001 Non Residential buildings (Depreciation)					
Phase II construction of the plant Clinic	Headquarters	LGMSD (Former LGDP) PRDP	Completed	27,543	35,019
Sector: Works and Transport				398,538	362,755
LG Function: District, Urban and Community Access Roads				398,538	362,755
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				383,588	356,755
LCII: Osuguro				383,588	356,755
Item: 231007 Other Fixed Assets (Depreciation)					
Low cost seal of low volume roads in the district HQTRs 0.8 kms (DANIDA), Kamod -Kasilo 0.75	Headquarters	District Unconditional Grant - Non Wage	Works Underway	383,588	337,176
Development of road inventory for FY 2015/2016		Other Transfers from Central Government	Completed	0	9,579
Low cost seal designs for FY 2015/2016		Other Transfers from Central Government	Works Underway	0	10,000
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				14,950	6,000
LCII: Osuguro				14,950	6,000
Item: 321412 Conditional transfers to Road Maintenance					
Training of road Management committees	Headquarters	LGMSD (Former LGDP)	N/A	14,950	6,000
Sector: Education				341,108	333,767
LG Function: Pre-Primary and Primary Education				6,321	7,550
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,321	7,550
LCII: Osuguro				6,321	7,550
Item: 231001 Non Residential buildings (Depreciation)					
Provision for retention	Headquarters	Conditional Grant to SFG	Being Procured	6,321	7,550
LG Function: Secondary Education				334,787	326,217
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				334,787	326,217

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Serere town council		<i>LCIV: Serere</i>		1,325,753	1,291,342
LCII: kakusi				164,602	159,820
Item: 263306 Conditional transfers for Secondary Salaries					
Serere T/Ship SS	kakusi	Construction of Secondary Schools	N/A	113,040	109,086
Sagich Royal SS	kakusi	Construction of Secondary Schools	N/A	51,562	50,734
LCII: osuguro				170,185	166,397
Item: 263306 Conditional transfers for Secondary Salaries					
Serere SS	osuguro	Construction of Secondary Schools	N/A	170,185	166,397
Sector: Health				67,267	37,398
LG Function: Primary Healthcare				67,267	37,398
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Osuguro				3,000	0
Item: 231005 Machinery and equipment					
1 Laptop Computer procured	DHOs office	Conditional Grant to PHC - development	Not Started	3,000	0
Output: Other Capital				27,000	0
LCII: Osuguro				27,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Retentions for projects paid	Headquarters	Conditional Grant to PHC - PRDP	Completed	27,000	0
Output: Maternity ward construction and rehabilitation				4,100	12,950
LCII: Osuguro				4,100	12,950
Item: 231001 Non Residential buildings (Depreciation)					
1Antenatal clinic floor rehabilitated	Serere HCIV	Conditional Grant to PHC - development	Completed	4,100	12,950
Output: PRDP-OPD and other ward construction and rehabilitation				22,607	24,448
LCII: Osuguro				22,607	24,448
Item: 231007 Other Fixed Assets (Depreciation)					
1 Mortuary constructed and fenced	Serere HCIV	Conditional Grant to PHC - development	Completed	22,607	24,448
Output: Specialist health equipment and machinery				10,560	0
LCII: Osuguro				10,560	0
Item: 231005 Machinery and equipment					
Dental Equipment Procured	Serere HCIV	Conditional Grant to PHC - development	Not Started	6,110	0
Purchase of Medical Equipment	Serere HCIV 20 beds and 20 beds mattresses procured	Conditional Grant to PHC - development	Not Started	4,450	0

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Serere town council		<i>LCIV: Serere</i>		1,325,753	1,291,342
Sector: Water and Environment				120,000	124,749
LG Function: Rural Water Supply and Sanitation				120,000	124,749
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				120,000	124,749
LCII: Not Specified				120,000	124,749
Item: 231001 Non Residential buildings (Depreciation)					
Construction of the water and sanitation office block	Kikota village	Conditional transfer for Rural Water	Works Underway	120,000	124,749
Sector: Social Development				8,867	25,188
LG Function: Community Mobilisation and Empowerment				8,867	25,188
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,867	25,188
LCII: Okulonyo				8,867	8,000
Item: 263104 Transfers to other govt. units					
Serere T/council		LGMSD (Former LGDP)	N/A	8,867	8,000
LCII: osuguro				0	17,188
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
Serere T/council		LGMSD (Former LGDP)	N/A	0	17,188
Sector: Public Sector Management				362,430	372,466
LG Function: District and Urban Administration				356,713	363,466
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				120,000	130,854
LCII: Osuguro				120,000	130,854
Item: 231001 Non Residential buildings (Depreciation)					
Re-roofing Labori classrooms, 1 classroom block in Olio P/S, and repair Alengo classrooms		Other Transfers from Central Government (Start)	Completed	0	98,854
Administrative block Completed(Tile work for all offices in the block done, Remodeling of CAOs and Chair Person's	Osuguro	Other Transfers from Central Government (Start)	Not Started	95,000	0
Facelifting of the county office building.	Headquarters	LGMSD (Former LGDP) PRDP and Equalisation	Completed	25,000	32,000
Output: PRDP-Buildings & Other Structures				96,631	91,830
LCII: Osuguro				96,631	91,830

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Serere town council		<i>LCIV: Serere</i>		1,325,753	1,291,342
Item: 231001 Non Residential buildings (Depreciation)					
DEOs office block constructed	Headquarters	LGMSD (Former LGDP)(PRDP)	Works Underway	50,631	50,631
4 heavy duty Solar Panels Procured (System)	Osuguro	LGMSD (Former LGDP) PRDP	Completed	46,000	41,199
Output: Office and IT Equipment (including Software)				20,000	20,000
LCII: Osuguro				20,000	20,000
Item: 231005 Machinery and equipment					
Laptop computers, 2 desk top computers procured for Finance, 4 laptops: 1 for CAO, 1 for Finance, 1 for ACAO, 1 for procurement.	Administration, Finance and Procurement office	LGMSD (Former LGDP) PRDP and start	Completed	20,000	20,000
Output: Furniture and Fixtures (Non Service Delivery)				120,081	120,781
LCII: Osuguro				120,081	120,781
Item: 231006 Furniture and fittings (Depreciation)					
chairs for executive desks		LGMSD (Former LGDP)PRDP	Completed	5,600	5,600
16 filing cabinets		LGMSD (Former LGDP)PRDP	Completed	10,000	10,000
15 executive office desks procured		LGMSD (Former LGDP)PRDP	Completed	27,525	27,525
50 ordinary office chairs- wooden		LGMSD (Former LGDP)PRDP	Completed	5,000	5,000
Pegion box		LGMSD (Former LGDP)PRDP	Completed	1,000	1,000
14 ordinary office desks with double		LGMSD (Former LGDP)PRDP	Completed	11,270	11,270
11 ordinary office desks with single		LGMSD (Former LGDP)PRDP	Completed	6,060	6,060
Board room(conference chairs(30) and tables(1)		LGMSD (Former LGDP)PRDP	Completed	15,300	15,300
Locable notice boards		LGMSD (Former LGDP)PRDP	Completed	2,000	2,000

Vote: 596 Serere District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Serere town council		<i>LCIV: Serere</i>		1,325,753	1,291,342
10 tables		LGMSD (Former LGDP)PRDP	Being Procured	5,000	5,000
10 benches- wooden		LGMSD (Former LGDP)PRDP	Completed	1,100	1,100
Council chairs 40		LGMSD (Former LGDP)PRDP	Completed	11,726	11,726
Light blinders		LGMSD (Former LGDP)PRDP	Completed	15,000	15,000
3 Fire extinguishers		LGMSD (Former LGDP)PRDP	Completed	1,500	1,500
500 Storage boxes		LGMSD (Former LGDP)PRDP	Completed	2,000	2,700
LG Function: Local Government Planning Services				5,717	9,000
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,717	9,000
LCII: central				5,717	9,000
Item: 231005 Machinery and equipment					
1 PROJECTOR	Planning Unit in the District	LGMSD (Former LGDP)	Completed	5,717	9,000
procured and Laptop	HQTrs				
Computer					

Vote: 596 Serere District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 596 Serere District**2014/15 Quarter 4****Checklist for QUARTER 4 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