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**Vote: 596** Serere District

**2015/16 Quarter 3**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Serere District**

Date: 5/5/2016

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

**Vote: 596** Serere District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	752,840	621,534	83%
2a. Discretionary Government Transfers	1,912,273	1,306,738	68%
2b. Conditional Government Transfers	13,812,748	10,236,431	74%
2c. Other Government Transfers	985,819	825,018	84%
3. Local Development Grant	702,973	702,973	100%
4. Donor Funding	182,000	259,382	143%
<b>Total Revenues</b>	<b>18,348,653</b>	<b>13,952,076</b>	<b>76%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,537,410	1,195,630	852,168	78%	55%	71%
2 Finance	346,272	396,750	384,706	115%	111%	97%
3 Statutory Bodies	1,135,337	484,357	461,549	43%	41%	95%
4 Production and Marketing	351,501	265,441	210,945	76%	60%	79%
5 Health	2,416,086	1,982,198	1,532,972	82%	63%	77%
6 Education	9,647,483	7,097,389	6,852,582	74%	71%	97%
7a Roads and Engineering	1,446,065	1,304,922	1,155,514	90%	80%	89%
7b Water	758,240	737,121	311,891	97%	41%	42%
8 Natural Resources	158,546	106,347	76,354	67%	48%	72%
9 Community Based Services	282,289	201,659	100,061	71%	35%	50%
10 Planning	203,992	125,771	59,179	62%	29%	47%
11 Internal Audit	65,429	54,489	54,489	83%	83%	100%
<b>Grand Total</b>	<b>18,348,653</b>	<b>13,952,076</b>	<b>12,052,410</b>	<b>76%</b>	<b>66%</b>	<b>86%</b>
<i>Wage Rec't:</i>	9,910,241	7,475,897	7,456,510	75%	75%	100%
<i>Non Wage Rec't:</i>	4,747,454	2,873,726	2,614,424	61%	55%	91%
<i>Domestic Dev't</i>	3,508,958	3,343,070	1,981,476	95%	56%	59%
<i>Donor Dev't</i>	182,000	259,382	0	143%	0%	0%

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

By quarter three, the district received UGX. 13,952,076,000 representing 76% of the annual budget. It disbursed the same amount to the departments who were able to spend up to 12,052,410,000 which is 76 % of the release and 86% of the annual budget. Locally raised revenue performed very well at 83% and the major cause of this was the decision to make contractors pay upfront. The best performing being Local Service Tax at 128%, Liquor licences 285%, Market/Gate Charges 205%, Agency Fees 105%. The donor funds performed at 143%. The unspent balance is basically for the contracts that are ongoing and yet to be paid in the fourth quarter.

**Vote: 596** Serere District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>752,840</b>	<b>621,534</b>	<b>83%</b>
Local Service Tax	40,755	52,241	128%
Registration of Businesses	10,160	2,799	28%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	26,070	5,550	21%
Property related Duties/Fees	14,000	1,385	10%
Park Fees	72,141	20,873	29%
Other licences	77,099	1,959	3%
Other Fees and Charges	55,110	30,122	55%
Rent & Rates from other Gov't Units	20,000	0	0%
Market/Gate Charges	150,733	314,654	209%
Application Fees	34,593	7,961	23%
Liquor licences	1,150	3,278	285%
Land Fees	48,240	36,058	75%
Inspection Fees		970	
Business licences	66,638	15,220	23%
Animal & Crop Husbandry related levies	23,040	14,359	62%
Advertisements/Billboards		39,232	
Miscellaneous	27,070	13,229	49%
Agency Fees	53,320	57,234	107%
Rent & Rates from private entities	32,721	4,410	13%
<b>2a. Discretionary Government Transfers</b>	<b>1,912,273</b>	<b>1,306,738</b>	<b>68%</b>
Transfer of District Unconditional Grant - Wage	807,299	605,474	75%
Urban Unconditional Grant - Non Wage	77,438	55,971	72%
Urban Equalisation Grant	62,093	46,569	75%
Transfer of Urban Unconditional Grant - Wage	245,529	184,147	75%
District Unconditional Grant - Non Wage	466,858	340,380	73%
District Equalisation Grant	98,929	74,197	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	129,792	0	0%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%
<b>2b. Conditional Government Transfers</b>	<b>13,812,748</b>	<b>10,236,431</b>	<b>74%</b>
Conditional transfers to DSC Operational Costs	27,379	20,535	75%
Roads Rehabilitation Grant	544,227	544,227	100%
Pension for Teachers	115,675	0	0%
Conditional Grant to Primary Salaries	5,956,000	4,467,000	75%
Pension and Gratuity for Local Governments	394,499	0	0%
Conditional Grant to Secondary Education	1,001,970	667,980	67%
Conditional transfers to Special Grant for PWDs	8,201	6,151	75%
Conditional transfers to School Inspection Grant	42,092	31,569	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	89,503	67,128	75%
Conditional Grant to Secondary Salaries	1,205,394	904,046	75%
Conditional Transfers for Non Wage Community Polytechnics	140,375	93,583	67%
Conditional Grant to SFG	281,983	281,983	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	76,715	31,355	41%
Sanitation and Hygiene	238,783	98,230	41%
Conditional Grant to Tertiary Salaries	39,436	29,577	75%

**Vote: 596** Serere District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Functional Adult Lit	4,306	3,231	75%
Conditional Grant to Urban Water	18,000	13,500	75%
Conditional Grant to Women Youth and Disability Grant	3,928	2,946	75%
Conditional transfer for Rural Water	679,226	679,226	100%
Conditional transfers to Production and Marketing	119,048	105,655	89%
Conditional Grant to PHC- Non wage	164,693	123,520	75%
Conditional Grant to PHC - development	196,226	196,226	100%
Conditional Grant to NGO Hospitals	35,364	26,523	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	61,771	46,328	75%
Conditional Grant to Agric. Ext Salaries	129,573	97,180	75%
Conditional Grant to Community Devt Assistants Non Wage	1,091	818	75%
Conditional Grant to Primary Education	711,402	461,001	65%
Conditional Grant to PHC Salaries	1,461,302	1,188,474	81%
Conditional Grant to PAF monitoring	64,586	48,440	75%
<b>2c. Other Government Transfers</b>	<b>985,819</b>	<b>825,018</b>	<b>84%</b>
YLP		6,551	
CAIIP 2	31,200	0	0%
DICOS Project	29,069	43,074	148%
NUSAF II	31,412	0	0%
OPM. Micro support funds		33,040	
PLE Funds		12,238	
Restocking	31,200	0	0%
Road Fund	862,938	724,083	84%
VODP		6,032	
<b>3. Local Development Grant</b>	<b>702,973</b>	<b>702,973</b>	<b>100%</b>
LGMSD (Former LGDP)	702,973	702,973	100%
<b>4. Donor Funding</b>	<b>182,000</b>	<b>259,382</b>	<b>143%</b>
WHO	50,000	57,005	114%
Baylor	100,000	67,447	67%
Civic Soc Fund OVC	12,000	0	0%
FAO	10,000	0	0%
GAVI		29,188	
MoLGSD		6,590	
NTD		45,471	
PCY	10,000	0	0%
TASO		3,040	
Poilio		50,642	
<b>Total Revenues</b>	<b>18,348,653</b>	<b>13,952,076</b>	<b>76%</b>

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

Cummulatively by end of quarter three, the district realised Locally raised revenue amounting to 621,533,521 representing 83% of the annual budget an an indication that there is a likelihood of collections hitting the 100% mark by the end of the Financial Year. Additionally the the revenues from nomination fees helped to boost the revenues in the quarter. In the quarter alone revenue realised was 174,432,633,000 Representing 92 % performance in the quarter and only 23% of the annual budget. The worst performing sources were: Application fees, rents and rates from other government units, rent and rates from private entities, Other Licenses, Park Fess, Registration of Death, and Registration of Business.

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

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# Vote: 596 Serere District

# 2015/16 Quarter 3

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## Summary: Cummulative Revenue Performance

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Cummulatively, by end of quarter three, the District received 825,017,539,000 representing 83.7% of the annual budget but in the quarter, the amounts received were UGX 115,810,328,000 out of the expected 246,454,781,000 This represented 47% of the quarterly planned budget. This performance is poor arising from the non remittance of NUSAF2, Avian flu, CAIP II among others.

### (iii) Cummulative Performance for Donor Funding

Cummulatively by third quarter, the district realised 259,382,423 arising from over performance by Baylor, receipts from OPM Micro Support funds, PLE, GAVI, MoLGSD, NTD and TASO that sent money that the district never expected in the quarter District of Serere expected to receive 45,500,000 only actually realised 50,641,900 from Baylor representing 111.3 % for the quarter.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,052,805	715,839	68%	263,267	239,306	91%
Conditional Grant to PAF monitoring	13,761	18,000	131%	3,440	8,000	233%
Locally Raised Revenues	64,910	72,324	111%	16,293	27,461	169%
Other Transfers from Central Government	107,122	0	0%	26,781	0	0%
Multi-Sectoral Transfers to LLGs	411,751	332,758	81%	102,938	105,109	102%
District Unconditional Grant - Non Wage	40,091	110,378	275%	10,023	37,942	379%
Transfer of District Unconditional Grant - Wage	415,171	182,379	44%	103,793	60,794	59%
<i>Development Revenues</i>	484,605	479,792	99%	121,151	230,270	190%
LGMSD (Former LGDP)	350,221	350,221	100%	87,555	178,423	204%
Multi-Sectoral Transfers to LLGs	134,384	104,839	78%	33,596	51,847	154%
District Equalisation Grant		24,732		0	0	
<b>Total Revenues</b>	<b>1,537,410</b>	<b>1,195,630</b>	<b>78%</b>	<b>384,419</b>	<b>469,576</b>	<b>122%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,052,805	643,637	61%	263,201	231,932	88%
Wage	585,591	365,747	62%	146,398	121,786	83%
Non Wage	467,214	277,890	59%	116,804	110,147	94%
<i>Development Expenditure</i>	484,605	208,531	43%	121,217	95,807	79%
Domestic Development	484,605	208,531	43%	121,217	95,807	79%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,537,410</b>	<b>852,168</b>	<b>55%</b>	<b>384,419</b>	<b>327,740</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		72,202	7%			
<i>Development Balances</i>		271,261	56%			
Domestic Development		271,261	56%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>343,463</b>	<b>22%</b>			

Cummulatively by the end of quarter three, the department received Ugx1,194,862 representing 78% of the annual budget. During the quarter the department received UGX 468,808,000=representing 122% arising from the over performance of LGMSD at 204%, unconditional grant non wage and spent UGX 242,225,000 representing 63% on activities indicated in the box for physical performance highlights.

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

The reasons for unspent balances broken as below;-(1) Recurrent balance UGX 96,165,000=giving apercentage of 9% and (2) Development balance( domestic development) UGX 315,220,000= giving apercentage of 23% was because of delayed procurement.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1281 Local Police and Prisons**

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	10	1
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	68	0
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	1
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
No. of existing administrative buildings rehabilitated (PRDP)	2	1
No. of vehicles purchased (PRDP)	10	0
No. of computers, printers and sets of office furniture purchased (PRDP)	1	0
<b>Function Cost (UShs '000)</b>	<b>1,537,410</b>	<b>852,168</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,537,410</b>	<b>852,168</b>

The department was able to implement the following activities during the quarter;- staff salaries and pensions paid, compound maintained, electricity and water bills paid, vehicle maintained, advertisement placed, travel inland facilitated, stationery procured, security services provided, monitoring of government projects conducted, airtime procured, newspapers procured, welfare and entertainment provided and cleaning and sanitation materials procured.

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	326,916	394,214	121%	81,729	104,064	127%
Conditional Grant to PAF monitoring	1,000	6,733	673%	250	4,000	1600%
Locally Raised Revenues	59,245	42,861	72%	14,811	5,000	34%
Multi-Sectoral Transfers to LLGs	110,973	216,252	195%	27,743	52,488	189%
District Unconditional Grant - Non Wage	38,923	29,831	77%	9,731	9,731	100%
Transfer of District Unconditional Grant - Wage	116,776	98,537	84%	29,194	32,846	113%
<i>Development Revenues</i>	19,356	2,536	13%	4,839	1,692	35%
Locally Raised Revenues	17,964	0	0%	4,491	0	0%
Multi-Sectoral Transfers to LLGs	1,392	2,536	182%	348	1,692	486%
<b>Total Revenues</b>	<b>346,272</b>	<b>396,750</b>	<b>115%</b>	<b>86,568</b>	<b>105,756</b>	<b>122%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	326,916	383,862	117%	81,729	103,349	126%
Wage	116,776	98,537	84%	29,194	32,846	113%
Non Wage	210,141	285,326	136%	52,535	70,503	134%
<i>Development Expenditure</i>	19,356	844	4%	4,839	0	0%
Domestic Development	19,356	844	4%	4,839	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>346,272</b>	<b>384,706</b>	<b>111%</b>	<b>86,568</b>	<b>103,349</b>	<b>119%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,352	3%			
<i>Development Balances</i>		1,692	9%			
Domestic Development		1,692	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,044</b>	<b>3%</b>			

By end of third quarter, the Department Received a total revenue of 389,297,000 out of the total annual budget of 346,272,000 giving a performance of 112%, of which 6,733,000 was realised from PAF from the annual budget of 1,000,000 giving a 673%, local revenue got 42,891,000 out of Annual budget of 59,245,000 representing 72%, Multisectoral Transfers gathered 208,798,000 of the annual budget of 110,973,000 giving 188%, District Unconditional Grant Non-Wage performed at 29,831,000 of 38,923,000 annual budget giving 77% and District Unconditional Grant-Wage realised 98,537,000 of 116,776,000 giving 84% by third quarter. In the Quarter the Department realised 98,303,000 representing 48% of the annual Budget of 86,568,000 giving 114% of the quarterly plan . PAF Monitor gave 4,000,000 giving a 1600% of the quarterly budget, Local Revenue also Performed at 34% having received 14,811,000 of the quarterly budget, Multi-sectoral transfers gave in 45,035,000 giving a 162% in the quarter and the District unconditional Grant performed at 100% having realised 9,731,000. The over performance from PAF and Local Revenue was because of preparation of six month accounts and production of Final Accounts copies for Accountant Generals Office and Ministry of Local Government that took a lot of revenue in compiling of information, delivery/submission to the relevant sector ministries, procurement of revenue receipts and facilitating of revenue mobilisation district wide. In Multi sectoral transfer is because of transfer to lower local government and co-funding for LGMSDP in the district.

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

Balance of Ugx. 4,591,000 meant for Payroll Management i.e printing of payslips and Bank related commissions.

**(ii) Highlights of Physical Performance**





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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,135,337	484,176	43%	283,834	157,622	56%
Conditional transfers to Contracts Committee/DSC/PA	89,503	67,128	75%	22,376	22,376	100%
Conditional transfers to DSC Operational Costs	27,379	20,535	75%	6,845	6,845	100%
Conditional transfers to Councillors allowances and E	76,715	31,355	41%	19,179	10,200	53%
Pension for Teachers	115,675	0	0%	28,919	0	0%
Pension and Gratuity for Local Governments	394,499	0	0%	98,625	0	0%
Locally Raised Revenues	63,000	107,266	170%	15,750	35,755	227%
Multi-Sectoral Transfers to LLGs	90,160	71,591	79%	22,540	20,346	90%
District Unconditional Grant - Non Wage	60,999	62,955	103%	15,250	20,985	138%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%	6,084	0	0%
Conditional transfers to Salary and Gratuity for LG ele	129,792	0	0%	32,448	0	0%
Transfer of District Unconditional Grant - Wage	63,279	123,346	195%	15,820	41,115	260%
<i>Development Revenues</i>		181		0	0	
Multi-Sectoral Transfers to LLGs		181		0	0	
<b>Total Revenues</b>	<b>1,135,337</b>	<b>484,357</b>	<b>43%</b>	<b>283,834</b>	<b>157,622</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,135,337	461,368	41%	283,834	156,546	55%
Wage	194,693	118,706	61%	48,673	36,475	75%
Non Wage	940,644	342,661	36%	235,161	120,070	51%
<i>Development Expenditure</i>	0	181		0	0	
Domestic Development	0	181		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,135,337</b>	<b>461,549</b>	<b>41%</b>	<b>283,834</b>	<b>156,546</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		22,809	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>22,809</b>	<b>2%</b>			

Cumulatively, 475,075, 000 shs has so far been received by the department representing 42% of the 1,135,337,000 shs annual budget with overall expenditure standing at 461,549,000 shs representing 41% of the planned budget. In the quarter, the department received 148,340,000 representing 52% of the quarterly outturn entirely from recurrent revenues of which contracts committee and DSC received 100% of funds respectively. Local revenue was more and above the ceiling planned by 20,000,000 shs and performed at 227% just like unconditional grant non-wage which performed at 138%. Unconditional grant - wage equally performed at 260% over and above the planned figure of 15,820,000 shs and this is due to the lower IPF received. Total Expenditure stood at 156,546,000 shs representing 55% of quarterly performance with additional funds accruing from cumulative previous quarterly balances.

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

The unspent funds of 13,527,000 shs representing 1% of the annual budget are funds earmarked for procurement of a motorcycle for land mgt sector in the 4th quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 596** Serere District**2015/16 Quarter 3****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	200	90
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council	4	2
<b>Function Cost (US\$ '000)</b>	1,135,337	<b>461,549</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,135,337</b>	<b>461,549</b>

Under Council Administration services: HLG and LLG salaries and exgratuity was paid; pensions paid to all pensioners & teachers; statutory salaries and Exgratia allowances were paid. Under procurement management services: 3 district procurement meetings were held & 3 reports produced and disseminated to relevant agencies. Under Land management services: 39 applications were discussed (34 for freehold conversion, 1 for allocation and 4 for leasehold); 1 sensitization meeting on land use planning & land mgt issues carried out district-wide; 8 local physical planning committees trained district-wide; 1 training of Area Land committee members conducted. Under Financial Accountability: review of 1 Auditor general's queries was done; 1 LGPAC report prepared and circulated to relevant authorities; 3 Auditor General's reports reviewed and 10 queries district-wide reviewed and dropped.

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	273,875	212,444	78%	68,469	67,507	99%
Conditional Grant to Agric. Ext Salaries	129,573	97,180	75%	32,393	32,393	100%
Conditional transfers to Production and Marketing	41,422	56,548	137%	10,355	13,393	129%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	29,069	49,106	169%	7,267	20,390	281%
Multi-Sectoral Transfers to LLGs	22,804	5,951	26%	5,701	331	6%
District Unconditional Grant - Non Wage	44,007	3,660	8%	11,002	1,000	9%
<i>Development Revenues</i>	77,626	52,997	68%	19,407	16,369	84%
Conditional transfers to Production and Marketing	77,626	49,107	63%	19,407	16,369	84%
Multi-Sectoral Transfers to LLGs		3,890		0	0	
<b>Total Revenues</b>	<b>351,501</b>	<b>265,441</b>	<b>76%</b>	<b>87,875</b>	<b>83,876</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	273,875	181,612	66%	68,469	66,517	97%
Wage	129,573	97,180	75%	32,393	32,393	100%
Non Wage	144,302	84,432	59%	36,075	34,124	95%
<i>Development Expenditure</i>	77,626	29,333	38%	19,407	9,074	47%
Domestic Development	77,626	29,333	38%	19,407	9,074	47%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>351,501</b>	<b>210,945</b>	<b>60%</b>	<b>87,875</b>	<b>75,591</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		30,832	11%			
<i>Development Balances</i>		23,664	30%			
Domestic Development		23,664	30%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>54,496</b>	<b>16%</b>			

By quarter three, the department had cumulatively received Ug. Shillings 265,441,000 representing 76% of the annual budget performance, which is well above the accepted level of 75%. In the quarter the department received a total of Ug. Shillings 83,876,000 out of the expected Ug. Shillings 87,875,000. This represents 95% performance for the planned annual revenues and 96% performance for the planned quarterly revenues. The total expenditure for the quarter is shillings 75,591,000= out of the planned annual expenditure of 87,875,000= representing 86% performance

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

The unspent balances of Ug. Shs. 54,496,000 represents 16% of the cumulative overrun of which 31,132,000 representing 11% of the recurrent expenditure at district and LLG and Ug.shillings 23,664,000 representing 30% of the development budget rolled over.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	21,574	0
<b>Function: 0182 District Production Services</b>		

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	10000	21286
No. of livestock by type undertaken in the slaughter slabs	2460	3582
No. of fish ponds constructed and maintained	5	261
No. of fish ponds stocked	10	51
Quantity of fish harvested	15000	9465
No. of tsetse traps deployed and maintained	100	302
No. of cattle dips constructed (PRDP)	1	0
No. of rural markets constructed (PRDP)	1	1
<b>Function Cost (US\$ '000)</b>	<b>292,365</b>	<b>178,880</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	9
No. of trade sensitisation meetings organised at the district/Municipal Council	10	11
No of businesses inspected for compliance to the law	8	1
No of businesses issued with trade licenses	2000	1188
No of awareness radio shows participated in	12	10
No of businesses assisted in business registration process	25	21
No. of enterprises linked to UNBS for product quality and standards	3	1201
No. of producers or producer groups linked to market internationally through UEPB	0	5
No. of market information reports disseminated	26	18
No of cooperative groups supervised	40	23
No. of cooperative groups mobilised for registration	20	18
No. of cooperatives assisted in registration	12	14
No. of opportunities identified for industrial development	4	4
No. of producer groups identified for collective value addition support	4	4
No. of value addition facilities in the district	30	4
A report on the nature of value addition support existing and needed	No	No
No. of Tourism Action Plans and regulations developed	1	1
<b>Function Cost (US\$ '000)</b>	<b>37,562</b>	<b>32,065</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>351,501</b>	<b>210,945</b>

These PMG and other central government transfers funds received were utilised cumulatively in the production office for 3 planning meetings, 3 monitoring and supervision of the department activities, 1 consultative trip to MAAIF and attend an agricultural risk management training, the submission of 3 quarterly reports. In the 3 quarters the department received under Operation Wealth Creation inputs namely; Maize seed 44,090 Kg, Bean seed 16,420 Kg, Mango seedlings 28,480, Citrus seedlings 105,461, Sorghum seed 10,200, 98 Pigs, 446 bags of Cassava cuttings, Fungicide orius(Tebucontole) 160 Lts and conducted 18 plant clinics in Kasilo and Ocaapa markets. The livestock sector vaccinated 14,836 livestock against FMD and dogs against rabies, registered 1,122 slaughters in the slaughter slabs, did disease surveillance in markets and sub-counties. In the fisheries sector supervision of the construction 261 Fish ponds, Recorded 51 fish ponds stocked, 9,465 Kgs of Fish were harvested district wide. 18 BMUs/Landing sites committees supervised, however the activities of BMUs were later suspended and landing site committees selected. 3 sets of Fisheries data collected, Water weed control equipment delivered at Kagwara Landing site. In the Entomology sector 162 Tse tse traps procured & 2 Lts of Glossinex, 50 tse tse traps deployed in sub-counties; Kateta 15, Olio 10, Bugondo 10, Pingire 10, Additional activities in the 3 quarters were 3 trainings conducted, 3 consultative visits to

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

MAAIF conducted, 3 surveys on insect population carried out, 329 tsetse traps serviced, 521 traps monitored, Apiary data collected. In the Commercial sector 9 radio talk shows on awareness creation on trade promotion, 11 Sensitisation meetings conducted in 6 LLGs of Kateta, Serere TC, Labori, Kyere, Bugondo, Trade licenses issued in 10 LLGs of Olio 89, Kyere 163, Kateta 229, Kadungulu 193, Pingire 139, Bugondo 104, Labori 79, Atiira 41 and Serere TC 98 and Kasilo TC 52. On enterprise development participated in 10 radio talk shows, 21 Business enterprises assisted to registered, 120 Business enterprises linked to UNBS for quality and standards regarding their weighing scales and weights. On market linkage services 5 producer groups were linked to export market through UEPB, 23 Market information reports disseminated. On Cooperative mobilization and outreach services 18 Cooperative groups were supervised. 14 Cooperative groups mobilised for registration; Kateta- Omagara SACCO, Serere Market vendors SACCO, Labor multi purpose cooperative group, Agule Kyere SACCO. Kyere multi purpose and Bugondo multipurpose. The Cooperatives registered; Kasilo multipurpose, Atiira millers, Bugondo producers, Serere Airiamet market vendors SACCO, Serere district teachers and Akumoi elders and youth SACCO. On auditing of cooperatives; Serere district teachers SACCO, Akumoi elders and youth SACCO were audited and 4 Annual General Meetings presided; Kasilo multipurpose, Atiira millers, Bugondo producers, Serere Airiamet market vendors SACCO. The hospitality sites in the district are; Country resort, Alisa, Abuket white house, Odes motel, Paul and Molly, District Service. The names of new tourist sites identified include Kagwara landing sites, Ogera hills for mock hunting, Omeleku rock in Kyere as an archeological site , Bird watching at Abuket swamp, boat rowing in Mugarama and Mulondo landing sites, Namulemuka island. The number of opportunities identified for industrial development are Fruit processing, fish processing, milk processing, and food processing. On collective value addition, the groups identified are Bugondo farmers millers, Kateta producers and processors, Atiira millers and Pingire sub-county millers

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,741,801	1,362,285	78%	435,450	451,952	104%
Conditional Grant to PHC Salaries	1,461,302	1,188,474	81%	365,326	396,158	108%
Conditional Grant to PHC- Non wage	164,693	123,520	75%	41,173	41,173	100%
Conditional Grant to NGO Hospitals	35,364	26,523	75%	8,841	8,841	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	59,756	20,486	34%	14,939	4,779	32%
District Unconditional Grant - Non Wage	8,685	3,283	38%	2,171	1,000	46%
<i>Development Revenues</i>	674,286	619,913	92%	168,571	182,630	108%
Conditional Grant to PHC - development	196,226	196,226	100%	49,056	106,478	217%
Sanitation and Hygiene	238,783	98,230	41%	59,696	0	0%
Donor Funding	182,000	259,382	143%	45,500	50,642	111%
Multi-Sectoral Transfers to LLGs	57,277	66,074	115%	14,319	25,509	178%
<b>Total Revenues</b>	<b>2,416,086</b>	<b>1,982,198</b>	<b>82%</b>	<b>604,022</b>	<b>634,581</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,741,801	1,331,573	76%	435,450	434,220	100%
Wage	1,475,083	1,188,474	81%	368,771	396,158	107%
Non Wage	266,718	143,098	54%	66,679	38,062	57%
<i>Development Expenditure</i>	674,286	201,399	30%	168,571	100,710	60%
Domestic Development	492,286	201,399	41%	123,071	100,710	82%
Donor Development	182,000	0	0%	45,500	0	0%
<b>Total Expenditure</b>	<b>2,416,086</b>	<b>1,532,972</b>	<b>63%</b>	<b>604,022</b>	<b>534,930</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		30,713	2%			
<i>Development Balances</i>		418,514	62%			
Domestic Development		159,131	32%			
Donor Development		259,382	143%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>449,227</b>	<b>19%</b>			

The department received Ugx 1,982,118,000 representing 82% of the annual budget and 105% of the quarterly budget of 604,022,000 by receiving 634,501,000. The high performance in the quarter resulted from the Multisectoral transfers to LLGs performing at 178 % over and above expectation due to more funds released to Health department from donor funds for GAVI immunisation , NTD, and funds for HCT activities by TASO and Uganda Aids Commission. Sanitation and hygiene performed at 0 % as a result of no release of funds for quarter 3. integration and implementation of activities and commitment of extension staff, Conditional grant to PHC salaries performed at 108% because of more allocations to health departments to cater for the newly recruited staff. The worst performing revenues in the quarter were locally raised revenues at 0 % and Multi sectoral transfers to LLGs performing at 178 % .The expenditure in the quarter was 534,930, 000 representing 89 % of the quarterly budget.

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

The unspent balances stood at 449,147,000/= representing 19% of which recurrent was 30,633,000 representing 62% ,development 159,143,000 donor stood at 259,382,000 representing 143%

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 596** Serere District**2015/16 Quarter 3****Workplan 5: Health****Function: 0881 Primary Healthcare**

No. of Health unit Management user committees trained (PRDP)	16	0
No. of VHT trained and equipped (PRDP)	22	250
Number of health facilities reporting no stock out of the 6 tracer drugs.	16	16
%age of approved posts filled with trained health workers	65	63
Number of inpatients that visited the NGO hospital facility	250	0
No. and proportion of deliveries conducted in NGO hospitals facilities.	120	84
Number of outpatients that visited the NGO hospital facility	300	203
Number of outpatients that visited the NGO Basic health facilities	450	252
Number of inpatients that visited the NGO Basic health facilities	245	149
No. and proportion of deliveries conducted in the NGO Basic health facilities	120	78
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	363
Number of trained health workers in health centers	18	120
No.of trained health related training sessions held.	12	147
Number of outpatients that visited the Govt. health facilities.	15000	115000
Number of inpatients that visited the Govt. health facilities.	10000	6800
No. and proportion of deliveries conducted in the Govt. health facilities	3500	3460
%age of approved posts filled with qualified health workers	63	67
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	98
No. of children immunized with Pentavalent vaccine	5000	13246
No. of new standard pit latrines constructed in a village	70	51
No. of villages which have been declared Open Deafecation Free(ODF)	50	36
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	70	66
No of OPD and other wards constructed (PRDP)	1	0
Value of medical equipment procured	40	40
<b>Function Cost (UShs '000)</b>	<b>2,416,086</b>	<b>1,532,972</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,416,086</b>	<b>1,532,972</b>

the maternity of omagoro was completed and now in use waiting hand over and commissioning by the RDC.The mortuary was handed over to the Health centre.The mattresses have not been handed over yet but are ready.



**Vote: 596** Serere District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	9,176,283	6,676,381	73%	2,294,071	2,432,066	106%
Conditional Grant to Tertiary Salaries	39,436	29,577	75%	9,859	9,859	100%
Conditional Grant to Primary Salaries	5,956,000	4,467,000	75%	1,489,000	1,489,000	100%
Conditional Grant to Secondary Salaries	1,205,394	904,046	75%	301,349	301,349	100%
Conditional Grant to Primary Education	711,402	461,001	65%	177,851	237,134	133%
Conditional Grant to Secondary Education	1,001,970	667,980	67%	250,493	333,990	133%
Conditional transfers to School Inspection Grant	42,092	31,569	75%	10,523	10,523	100%
Conditional Transfers for Non Wage Community Poly	140,375	93,583	67%	35,094	46,792	133%
Locally Raised Revenues	15,974	4,750	30%	3,994	2,000	50%
Other Transfers from Central Government		12,238		0	0	
Multi-Sectoral Transfers to LLGs	22,618	2,637	12%	5,654	420	7%
District Unconditional Grant - Non Wage	14,157	2,000	14%	3,539	1,000	28%
Transfer of District Unconditional Grant - Wage	26,864	0	0%	6,716	0	0%
<i>Development Revenues</i>	471,201	421,008	89%	117,800	235,670	200%
Conditional Grant to SFG	281,983	281,983	100%	70,496	153,013	217%
Multi-Sectoral Transfers to LLGs	90,289	89,561	99%	22,572	57,925	257%
District Equalisation Grant	98,929	49,464	50%	24,732	24,732	100%
<b>Total Revenues</b>	<b>9,647,483</b>	<b>7,097,389</b>	<b>74%</b>	<b>2,411,871</b>	<b>2,667,736</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	9,176,283	6,619,204	72%	2,294,071	2,375,356	104%
Wage	7,200,831	5,398,309	75%	1,800,210	1,797,894	100%
Non Wage	1,975,452	1,220,895	62%	493,860	577,462	117%
<i>Development Expenditure</i>	471,201	233,378	50%	117,800	172,901	147%
Domestic Development	471,201	233,378	50%	117,800	172,901	147%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>9,647,483</b>	<b>6,852,582</b>	<b>71%</b>	<b>2,411,871</b>	<b>2,548,257</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		57,178	1%			
<i>Development Balances</i>		187,629	40%			
Domestic Development		187,629	40%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>244,807</b>	<b>3%</b>			

The department received UGX 2,667,736,000= representing 111% the annual budget. 1,489,000 was received as salary for primary Schools representing 100%, 9,859,000 salaries for tertiary institution representing 100% and 301,349,000= salaries for secondary schools representing 100%. The department also received inspection grants amounting to 10,523,000= representing 100%, for school inspection, support supervision and monitoring. In addition the department received U.P.E 237,990,00= representing 133% ,USE 333,990,000= representing 133 and 46792, = for tertiary services as grants and spent . In the quarter, development grants were received totaling to 153,537,000= representing 217% , equalisation grant 24,732,000= representing 100% and multi sectoral transfers 44,842,000= representing 199%. The expenditure was 1,790,351,000= on salaries representing 78% , capitation grant, school inspection, support supervision and monitoring 10,523,000= representing 100, retentions were paid amounting to 4,937,996= , District unconditional non wage UGX1,000,000=. was received and spent.

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

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan 6: Education**

The department has a bank balance of UGX 58,065,000=

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1500	1147
No. of qualified primary teachers	1500	1242
No. of School management committees trained (PRDP)	291	412
No. of pupils enrolled in UPE	84146	84146
No. of student drop-outs	125	125
No. of Students passing in grade one	126	65
No. of pupils sitting PLE	5630	6329
No. of classrooms constructed in UPE	6	4
No. of classrooms constructed in UPE (PRDP)	4	4
No. of primary schools receiving furniture	200	36
<b>Function Cost (US\$ '000)</b>	<b>7,105,309</b>	<b>5,196,522</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	194	162
No. of students passing O level	530	36
No. of students sitting O level	949	1912
No. of students enrolled in USE	4949	4949
<b>Function Cost (US\$ '000)</b>	<b>2,320,271</b>	<b>1,572,033</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	20	18
No. of students in tertiary education	500	500
<b>Function Cost (US\$ '000)</b>	<b>179,811</b>	<b>63,951</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	182	210
No. of secondary schools inspected in quarter	20	23
No. of tertiary institutions inspected in quarter	3	5
No. of inspection reports provided to Council	4	3
<b>Function Cost (US\$ '000)</b>	<b>42,092</b>	<b>20,076</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>9,647,483</b>	<b>6,852,582</b>

The department paid salaries for 1147 teachers for primary schools, 18 Instructors for tertiary Institutions, one community polytechnic and 162 teachers for secondary level. The department has constructed 8 classrooms, office and store in Sambwa, Akoboi, Akuja, Kateta-Model Primary schools under PRDP and SFG grants together with drainable pitlatrine in Achilo T/S P/S. All projects have been completed and paid including supply of three seater desks to the planned schools. The department will process quarterly reports for submission to the council as soon as the quarter ends.

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	328,763	131,141	40%	82,191	10,191	12%
Locally Raised Revenues	9,340	3,942	42%	2,335	1,000	43%
Other Transfers from Central Government	166,377	25,817	16%	41,594	0	0%
Multi-Sectoral Transfers to LLGs	94,739	74,608	79%	23,685	0	0%
District Unconditional Grant - Non Wage	10,000	2,200	22%	2,500	1,000	40%
Transfer of District Unconditional Grant - Wage	48,306	24,573	51%	12,077	8,191	68%
<i>Development Revenues</i>	1,117,302	1,173,782	105%	279,325	422,821	151%
Roads Rehabilitation Grant	544,227	544,227	100%	136,057	327,400	241%
Other Transfers from Central Government	366,838	177,366	48%	91,709	61,081	67%
Multi-Sectoral Transfers to LLGs	206,237	452,188	219%	51,559	34,340	67%
<b>Total Revenues</b>	<b>1,446,065</b>	<b>1,304,922</b>	<b>90%</b>	<b>361,516</b>	<b>433,012</b>	<b>120%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	328,763	131,141	40%	88,191	10,636	12%
Wage	56,524	24,573	43%	14,131	8,191	58%
Non Wage	272,239	106,567	39%	74,060	2,445	3%
<i>Development Expenditure</i>	1,117,302	1,024,374	92%	279,325	496,913	178%
Domestic Development	1,117,302	1,024,374	92%	279,325	496,913	178%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,446,065</b>	<b>1,155,514</b>	<b>80%</b>	<b>367,516</b>	<b>507,548</b>	<b>138%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		149,408	13%			
Domestic Development		149,408	13%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>149,408</b>	<b>10%</b>			

The department received cumulatively 1,304,922,000 representing 90% of the total budget in the quarter. The department spent 1,155,514,000 representing 80%. This expenditure was due to the transfers made to the sub counties, town councils and spending within the department. The balance of Ugx 149,408,000 funds is meant for the payment of un completed works and office operation in the department and this represents 10%

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

The balance in the account amounting to ugx. ....representing .....% arising from Delayed procurement process especially for the low cost seal and delayed release of funds from Uganda road fund, received at the close of the quarter

**(ii) Highlights of Physical Performance**

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

**Vote: 596** Serere District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	50	0
Length in Km of District roads routinely maintained	145	0
Length in Km of District roads periodically maintained	35	18
Length in Km of District roads maintained.	13	4
Length in Km. of rural roads constructed	2	1
<b><i>Function Cost (UShs '000)</i></b>	<b>1,446,065</b>	<b>1,155,514</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>1,446,065</b>	<b>1,155,514</b>

The department has completed work on Akuoro - Aarapoo road, completed work on Apama - Olupe road bottleneck, formed and trained road management committees (all under PRDP), Low cost sealing works are ongoing with grabbing, ETL, and construction of the sub base done, also major drainage works are still ongoing (all under DANIDA),

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	53,514	48,039	90%	13,379	15,189	114%
Conditional Grant to Urban Water	18,000	13,500	75%	4,500	4,500	100%
Locally Raised Revenues	4,264	0	0%	1,066	0	0%
Multi-Sectoral Transfers to LLGs	31,250	19,599	63%	7,813	5,377	69%
District Unconditional Grant - Non Wage		2,000		0	1,000	
Transfer of District Unconditional Grant - Wage		12,939		0	4,312	
<i>Development Revenues</i>	704,726	689,082	98%	176,182	378,425	215%
Conditional transfer for Rural Water	679,226	679,226	100%	169,807	368,570	217%
Multi-Sectoral Transfers to LLGs	25,500	9,856	39%	6,375	9,856	155%
<b>Total Revenues</b>	<b>758,240</b>	<b>737,121</b>	<b>97%</b>	<b>189,560</b>	<b>393,614</b>	<b>208%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	53,514	40,013	75%	13,379	20,940	157%
Wage	0	4,313		0	0	
Non Wage	53,514	35,699	67%	13,379	20,940	157%
<i>Development Expenditure</i>	704,726	271,879	39%	176,182	114,737	65%
Domestic Development	704,726	271,879	39%	176,182	114,737	65%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>758,240</b>	<b>311,891</b>	<b>41%</b>	<b>189,560</b>	<b>135,677</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,026	15%			
<i>Development Balances</i>		417,204	59%			
Domestic Development		417,204	59%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>425,229</b>	<b>56%</b>			

The department received a total of ugx 393,614,000 out of the the planned budget of 189560,000 giving 208% release during the quarter. Accumulatively the department received 393,614,000 out of the annual budget estimate of 758,240,000 representing 208% of the annual budget. The department spent atotal 135,677,000 representing 72% out of the planned budget of 189,560,000. accumuletevely the expected to spent 176,215,000 representing 23% of the overall budget of 758,240,000. The unspent balance of 425,229,000 which represents 56%.

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

The unspent funds are meant to meet payment for the 14 drilled deepboreholes, 5 rehabilitated boreholes, 10 shallow well and construction of the mini solar civil works whose works are done and is on going in the varrious location in the district

**(ii) Highlights of Physical Performance**

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

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	48	29
No. of water points tested for quality	06	06
No. of District Water Supply and Sanitation Coordination Meetings	16	7
No. of sources tested for water quality	10	10
No. of water pump mechanics, scheme attendants and caretakers trained	10	10
No. of water and Sanitation promotional events undertaken	27	01
No. of water user committees formed.	24	24
No. Of Water User Committee members trained	216	216
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	327	258
No. of public latrines in RGCs and public places	01	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	0
No. of deep boreholes drilled (hand pump, motorised)	14	01
No. of deep boreholes rehabilitated	07	0
No. of deep boreholes rehabilitated (PRDP)	03	0
<b>Function Cost (US\$ '000)</b>	<b>711,476</b>	<b>289,122</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)	3	3
Volume of water produced	1000	1250
No. Of water quality tests conducted	4	03
No. of new connections made to existing schemes	10	16
<b>Function Cost (US\$ '000)</b>	<b>46,764</b>	<b>22,769</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>758,240</b>	<b>311,891</b>

The department has constructed 13 boreholes successfully out of the planned 14 boreholes, 9 shallow completed, 01 public toilet in Kidetok RGC, 4 out of 5 deep boreholes rehabilitated, and 100% software activities implemented

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	155,153	105,863	68%	38,788	35,093	90%
Conditional Grant to District Natural Res. - Wetlands (	61,771	46,328	75%	15,443	15,443	100%
Locally Raised Revenues	11,234	2,000	18%	2,809	1,000	36%
Multi-Sectoral Transfers to LLGs	34,172	2,175	6%	8,543	30	0%
District Unconditional Grant - Non Wage	25,000	2,500	10%	6,250	1,000	16%
Transfer of District Unconditional Grant - Wage	22,976	52,860	230%	5,744	17,620	307%
<i>Development Revenues</i>	3,393	485	14%	848	375	44%
Multi-Sectoral Transfers to LLGs	3,393	485	14%	848	375	44%
<b>Total Revenues</b>	<b>158,546</b>	<b>106,347</b>	<b>67%</b>	<b>39,636</b>	<b>35,468</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	155,153	76,245	49%	38,788	22,001	57%
Wage	22,976	49,831	217%	5,744	14,591	254%
Non Wage	132,177	26,414	20%	33,044	7,410	22%
<i>Development Expenditure</i>	3,393	110	3%	848	0	0%
Domestic Development	3,393	110	3%	848	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>158,546</b>	<b>76,354</b>	<b>48%</b>	<b>39,636</b>	<b>22,001</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		29,618	19%			
<i>Development Balances</i>		375	11%			
Domestic Development		375	11%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,993</b>	<b>19%</b>			

Cumulatively, 106,347,000 shs was received against 158,546,000 shs annual budget giving a total of 67% funds so far received. Total expenditure stood at 76,354,000 shs representing 48% of the overall budget while in the quarter alone, the department received 35,468,000 shs representing 89% of the quarterly budget outturn from both recurrent and development revenues. On recurrent revenues: 100% Of Conditional Grant to District Natural Res Env't & Wetlands was received; Transfer of District Unconditional Grant - Wage was 17620,000 shs over and above the ceiling of 5,744,000 shs thus performing at 307% due to lower wage IPF received. Overall expenditure stood at 22,001,000 shs representing 56% quarterly performance.

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

Unspent funds stood at 29,993,000 shs representing 19% of the budget which funds are earmarked for procurement of assorted seedlings during the first rains of 4th quarter and procurement of a digital camera to enhance monitoring activities.

**(ii) Highlights of Physical Performance**

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

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	20	13
Number of people (Men and Women) participating in tree planting days	40	57
No. of Agro forestry Demonstrations	3	5
No. of community members trained (Men and Women) in forestry management	40	69
No. of monitoring and compliance surveys/inspections undertaken	4	9
No. of Water Shed Management Committees formulated	2	3
No. of Wetland Action Plans and regulations developed	1	2
Area (Ha) of Wetlands demarcated and restored	20	5
No. of community women and men trained in ENR monitoring	20	58
No. of community women and men trained in ENR monitoring (PRDP)	20	114
No. of monitoring and compliance surveys undertaken	4	18
No. of environmental monitoring visits conducted (PRDP)	8	16
No. of new land disputes settled within FY	10	12
<b>Function Cost (US\$ '000)</b>	<b>158,546</b>	<b>76,354</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>158,546</b>	<b>76,354</b>

Under Natural Resources Management: 3 monthly staff salaries were paid and 1 consultative visit made to Ministry of Water and Environment as well as MLHUD. Under Tree Planting and Afforestation; 5 Ha of land were locally demarcated in Akumoi wetland-Pingire SC using 200 seedlings purchased with balance planted in Kyere LFR. Under Forestry Regulation and Inspection, 2 Monitoring & compliance surveys were undertaken. In other output areas, 1 watershed mgt committee was established with 2 awareness campaigns on watershed mgt undertaken along with 2 wetland mgt plans developed.



**Vote: 596** Serere District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	211,744	104,198	49%	52,936	29,934	57%
Conditional Grant to Functional Adult Lit	4,306	3,231	75%	1,077	1,077	100%
Conditional Grant to Community Devt Assistants Non	1,091	818	75%	273	273	100%
Conditional Grant to Women Youth and Disability Gr	3,928	2,946	75%	982	982	100%
Conditional transfers to Special Grant for PWDs	8,201	6,151	75%	2,050	2,050	100%
Locally Raised Revenues	27,000	1,930	7%	6,750	0	0%
Other Transfers from Central Government	41,465	6,551	16%	10,366	0	0%
Multi-Sectoral Transfers to LLGs	30,300	12,822	42%	7,575	3,052	40%
District Unconditional Grant - Non Wage	32,350	2,250	7%	8,088	0	0%
Transfer of District Unconditional Grant - Wage	63,102	67,499	107%	15,775	22,500	143%
<i>Development Revenues</i>	70,546	97,461	138%	17,636	45,191	256%
LGMSD (Former LGDP)	61,143	61,143	100%	15,286	43,361	284%
Other Transfers from Central Government		33,040		0	0	
Multi-Sectoral Transfers to LLGs	9,403	3,278	35%	2,351	1,830	78%
<b>Total Revenues</b>	<b>282,289</b>	<b>201,659</b>	<b>71%</b>	<b>70,572</b>	<b>75,125</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	211,744	88,613	42%	52,936	26,475	50%
Wage	66,979	67,499	101%	16,745	22,500	134%
Non Wage	144,765	21,114	15%	36,191	3,975	11%
<i>Development Expenditure</i>	70,546	11,448	16%	17,636	10,000	57%
Domestic Development	70,546	11,448	16%	17,636	10,000	57%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>282,289</b>	<b>100,061</b>	<b>35%</b>	<b>70,572</b>	<b>36,475</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,585	7%			
<i>Development Balances</i>		86,013	122%			
Domestic Development		86,013	122%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>101,598</b>	<b>36%</b>			

Cummulatively, the department received 201,659,000 out of 282,289,000 representing 71%. It spent 100,061,000 out of the expected 282,289,000 representing 52%. During the quarter, the department received UGX 55,125,000 out of expected 70,572,000 from the quarter representing 78%. The performance was moderate arising from the concerted effort and team work among staff although there was non remittal of local revenue to sectors and steady decline of releases from the centre. The department during the quarter spent 36,475,000 of the 55,125,000 representing 52% of the total budget in the quarter leaving 15,585,000 as a recurrent and 66,013,000 Development expenditure representing 29% of the total budget during the quarter under review.

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

The balance of UGX 81,598,000. remained unspent as accumulated funds for a CDD groups, PWD special Grant to support PWDs groups and Youth Livelihood operations grants.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 596** Serere District**2015/16 Quarter 3****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	5	5
No. of Active Community Development Workers	11	11
No. FAL Learners Trained	1500	1700
No. of children cases ( Juveniles) handled and settled	80	75
No. of Youth councils supported	10	11
No. of assisted aids supplied to disabled and elderly community	4	4
No. of women councils supported	10	9
<b>Function Cost (UShs '000)</b>	<b>282,289</b>	<b>100,061</b>
<b>Cost of Workplan (UShs '000):</b>	<b>282,289</b>	<b>100,061</b>

The department paid 3 monthly salaries for staff, handled 14 cases of child neglect and 40 GBV. It conducted 2 dialogue meetings, handled social welfare case management. 60 FAL learners were subsequently paid honoraria allowance. Support supervision and monitoring of CDD and YLP projects was carried out and reports submitted to the line Ministry.

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	136,676	60,554	44%	34,169	16,445	48%
Conditional Grant to PAF monitoring	49,825	19,082	38%	12,456	5,522	44%
Locally Raised Revenues	17,707	7,853	44%	4,427	3,427	77%
Multi-Sectoral Transfers to LLGs	9,211	0	0%	2,303	0	0%
District Unconditional Grant - Non Wage	30,000	11,615	39%	7,500	162	2%
Transfer of District Unconditional Grant - Wage	29,933	22,005	74%	7,483	7,335	98%
<i>Development Revenues</i>	67,317	65,217	97%	16,829	28,328	168%
LGMSD (Former LGDP)	64,617	64,617	100%	16,154	28,328	175%
Multi-Sectoral Transfers to LLGs	2,700	600	22%	675	0	0%
<b>Total Revenues</b>	<b>203,992</b>	<b>125,771</b>	<b>62%</b>	<b>50,998</b>	<b>44,773</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	136,676	59,179	43%	34,169	16,170	47%
Wage	29,933	22,005	74%	7,483	7,335	98%
Non Wage	106,743	37,175	35%	26,686	8,835	33%
<i>Development Expenditure</i>	67,317	0	0%	16,829	0	0%
Domestic Development	67,317	0	0%	16,829	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>203,992</b>	<b>59,179</b>	<b>29%</b>	<b>50,998</b>	<b>16,170</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,375	1%			
<i>Development Balances</i>		65,217	97%			
Domestic Development		65,217	97%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>66,592</b>	<b>33%</b>			

Cummulatively, the Unit received Ugx 124,396,000 representing 61% of the annual budget and 85% of the quarterly budget. The expenditure of the unit was standing at 29% of the annual budget and 32% of the quarterly budget. The reliance on local revenue which in most cases doesn't come through is responsible for the low performance in the unit.

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

The unspent balances in the accounts amounting to 62.2 m representing 32% of the budget is meant for construction of the planning unit block has delayed are arising from the completion of works which is still at walling stage.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	4	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	4
<b>Function Cost (UShs '000)</b>	<b>203,992</b>	<b>59,179</b>
<b>Cost of Workplan (UShs '000):</b>	<b>203,992</b>	<b>59,179</b>

The Unit produced 2 reports and delivered to the line ministries, Conducted I monitoring visit to all the PAF projects

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**Vote: 596** Serere District

**2015/16 Quarter 3**

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***Workplan 10: Planning***

and generated a report, Prepared 3 sets of minutes of the Technical Planning Committee. It was not possible to achieve anything in relation to staffing the planning unit coz the issues of the wage bill remained unsorted.

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	64,829	54,489	84%	16,207	17,796	110%
Conditional Grant to PAF monitoring		4,625		0	625	
Locally Raised Revenues	15,000	13,483	90%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs	22,778	3,471	15%	5,695	827	15%
District Unconditional Grant - Non Wage	6,159	11,573	188%	1,540	4,232	275%
Transfer of District Unconditional Grant - Wage	20,892	21,337	102%	5,223	7,112	136%
<i>Development Revenues</i>	600	0	0%	150	0	0%
LGMSD (Former LGDP)	300	0	0%	75	0	0%
Multi-Sectoral Transfers to LLGs	300	0	0%	75	0	0%
<b>Total Revenues</b>	<b>65,429</b>	<b>54,489</b>	<b>83%</b>	<b>16,357</b>	<b>17,796</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	64,829	54,489	84%	16,207	17,797	110%
Wage	31,283	21,337	68%	7,821	7,112	91%
Non Wage	33,546	33,153	99%	8,387	10,685	127%
<i>Development Expenditure</i>	600	0	0%	150	0	0%
Domestic Development	600	0	0%	150	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>65,429</b>	<b>54,489</b>	<b>83%</b>	<b>16,357</b>	<b>17,797</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Department received 54,489 of the planned budget representing 83% of the annual budget. In the quarter the department received 54,489 representing 83%. And the department spent entire funds received representing 109%. This is because the department received 133% of locally raised revenue and 275% from District unconditional Grant. The department spent all the funds released to it and has no balance.

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

The was no unspent balance

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	15/10/2015	15/12/2015
<i>Function Cost (UShs '000)</i>	65,429	54,489
<b>Cost of Workplan (UShs '000):</b>	<b>65,429</b>	<b>54,489</b>

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

**Vote: 596** Serere District

**2015/16 Quarter 3**

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**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	staff salaries paid, compound maintained, office tea provided, office welfare provided, office utilities paid, vehicle maintained, 1 monitoring visits conducted  NUSAF projects monitored Re-stocking exercise handled	salaries paid, compound maintained, travel inland facilitated, vehicle maintained, airtime procured, office utilities paid, stationery procured, advertisement made and welfare and entertainment provided.
<i>General Staff Salaries</i>		60,404
<i>Advertising and Public Relations</i>		170
<i>Books, Periodicals &amp; Newspapers</i>		50
<i>Welfare and Entertainment</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,638
<i>Telecommunications</i>		700
<i>Electricity</i>		208
<i>Water</i>		590
<i>Cleaning and Sanitation</i>		1,320
<i>Travel inland</i>		12,136
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		7,555
<i>Maintenance - Civil</i>		2,019
<i>Maintenance - Vehicles</i>		9,139
<i>Wage Rec't:</i>	103,793	60,404
<i>Non Wage Rec't:</i>	35,819	37,525
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>139,612</b>	<b>97,929</b>

**Output: Human Resource Management Services**

Non Standard Outputs:	payslips printed for all staff in the district,	payslips printed for all staff in the district.
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,225
<i>Wage Rec't:</i>		

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Non Wage Rec't:</i>	2,676	2,225
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,676</b>	<b>2,225</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	0	<b>1 (one type of capacity building session conducted)</b>
Availability and implementation of LG capacity building policy and plan	0	<b>yes (capacity building policy in place)</b>
Non Standard Outputs:		<b>capacity needs assessment conducted for 150 staff.</b>
<i>Staff Training</i>		3,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,601	3,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,601</b>	<b>3,400</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	<b>17 (critical positions filled at the district and sub county levels.)</b>	<b>0 (Not implemented.)</b>
Non Standard Outputs:	<b>1 supervision and monitoring visits conducted district wide. 1 awareness meetings on all government projects and programmes conducted in all sub counties and town councils.</b>	<b>Not implemented</b>
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Telecommunications</i>		120
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>1,470</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	<b>Communities sensitised on all government projects and programmes and policies .district wide</b>	<b>Not implemented</b>



**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,750	6,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,750</b>	<b>6,750</b>
<b>Output: Records Management Services</b>		
Non Standard Outputs:		travel inland facilitated
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		500
<i>Postage and Courier</i>		90
<i>Travel inland</i>		627
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,417
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,417</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	1 procurement adverts placed	Not implemented
<i>Advertising and Public Relations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,324	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,324</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Buildings &amp; Other Structures</b>		
No. of solar panels purchased and installed	0 (Not Planned)	0 (Not planned)
No. of administrative buildings constructed	0 (Not Planned)	0 (Not planned)
No. of existing administrative buildings rehabilitated	1 (Phase I Planning Unit office block constructed)	1 (site clearing of phase1 construction of planning unit office block done)
Non Standard Outputs:	Not Planned	Not planned
<i>Residential buildings (Depreciation)</i>		47,965
<i>Wage Rec't:</i>		0

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	66,805	47,965
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>66,805</b>	<b>47,965</b>

**1a. Administration****Additional information required by the sector on quarterly Performance**

For now none.

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

Date for submitting the Annual Performance Report	15/07/2016 (District and Ministries)	15/07/2016 (Annual performance report submitted to respective sector ministries and CAOs office(Done in first quarter of the financial year).)
Non Standard Outputs:	Serere district,	Monthly staff salaries paid to finance staff in Serere district, Revenue Receipts Procured, Statutory Financial Reports submitted, Office operations handled, Fuel procured, Vehicle maintained, Office furniture procured, Cofunding for LGMSDP paid, (
<i>General Staff Salaries</i>		32,846
<i>Allowances</i>		38,341
<i>Advertising and Public Relations</i>		80
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		587
<i>Welfare and Entertainment</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		1,580
<i>Small Office Equipment</i>		540
<i>Bank Charges and other Bank related costs</i>		278
<i>Telecommunications</i>		450
<i>Information and communications technology (ICT)</i>		510
<i>Electricity</i>		200
<i>Travel inland</i>		370
<i>Maintenance - Vehicles</i>		4,500
<i>Wage Rec't:</i>	21,526	32,846
<i>Non Wage Rec't:</i>	15,014	47,886
<i>Domestic Dev't:</i>	4,491	0
<i>Donor Dev't:</i>		

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Total</i>	<b>41,031</b>	<b>80,732</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	5000000 (Serere District Head Quarters)	0 (No Collection Done)
Value of Hotel Tax Collected	25 (Serere town council.)	0 (No collection done)
Value of LG service tax collection	10188750 (10,188,750 Value of Local Service Tax collected in the whole District.)	0 (0 Value of Local Service Tax collected in the whole District.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		500
<i>Advertising and Public Relations</i>		200
<i>Hire of Venue (chairs, projector, etc)</i>		200
<i>Welfare and Entertainment</i>		450
<i>Telecommunications</i>		250
<i>Travel inland</i>		1,950
<i>Fuel, Lubricants and Oils</i>		6,528
<i>Maintenance - Vehicles</i>		707
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,533	10,785
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,533</b>	<b>10,785</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	29/04/2016 (Serere District Head Quarters)	29/04/2016 (Draft Budget and Annual Wokplan prepared and Presented to District council at Serere District Head Quarters.)
Date of Approval of the Annual Workplan to the Council	15/06/2016 (Serere District Head Quarters)	15/06/2016 (01 Annual workplan prepared and Approved by District council.)
Non Standard Outputs:	Serere District Head Quarters	Virements and 01 Supplimentary Budgets approved at Serere District Head Quarters
<i>Allowances</i>		152
<i>Printing, Stationery, Photocopying and Binding</i>		850
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,502
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>3,502</b>

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**2. Finance****Output: LG Expenditure management Services**

Non Standard Outputs:	<b>18 Books of Accounts posted and Reconciled monthly, 01 Reports on revenue and expenditure prepared in Serere district.</b>	<b>18 Books of Accounts posted and Reconciled monthly, 01 Reports on revenue and expenditure prepared in Serere district.</b>
<i>Allowances</i>		630
<i>Printing, Stationery, Photocopying and Binding</i>		2,580
<i>Travel inland</i>		550
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,413	6,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,413</b>	<b>6,760</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	<b>30/09/2016 (Auditor General.)</b>	<b>30/08/2016 (01 LG Final Accounts Submitted to Auditor General.)</b>
Non Standard Outputs:	<b>Not Planned</b>	<b>Not Planned</b>
<i>Allowances</i>		90
<i>Welfare and Entertainment</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		820
<i>Fuel, Lubricants and Oils</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>1,570</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	HLG and LLG salaries and exgratuity paid. Pensions paid to all pensiners Pensions paid to all teachers  Statutory salaries paid.  Exgratia allowances paid.  Monthly allowances paid.  Medical expenses met.  Orbituaries partly catered for.  Pu	HLG and LLG salaries and exgratuity paid. Pensions paid to all pensiners Pensions paid to all teachers Statutory salaries paid. Exgratia allowances paid. Monthly allowances paid. Medical expenses met. Orbituaries partly catered for. Public relatio
<i>General Staff Salaries</i>		36,475
<i>Allowances</i>		20,258
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		598
<i>Printing, Stationery, Photocopying and Binding</i>		5,099
<i>Telecommunications</i>		750
<i>Travel inland</i>		7,101
<i>Fuel, Lubricants and Oils</i>		18,972
<i>Maintenance - Vehicles</i>		12,116
<i>Wage Rec't:</i>	48,673	36,475
<i>Non Wage Rec't:</i>	144,567	64,894
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>193,240</b>	<b>101,369</b>

**Output: LG procurement management services**

Non Standard Outputs:	District CC & procurement allowances paid  1 district procurement meetings held, 1 reports produced and disseminated to relevant bodies.	District CC & procurement allowances paid.  3 district procurement meetings held, 3 reports produced and disseminated to relevant bodies.
<i>Allowances</i>		1,080
<i>Welfare and Entertainment</i>		168
<i>Printing, Stationery, Photocopying and Binding</i>		87
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,335
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,335</b>

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	Monthly salary paid to the District Chairperson. 25 Staff recruited 25 staff confirmed 2 meetings held 2 staff granted study leave	3 Monthly salary paid to the District Chairperson.
<i>Allowances</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,030
<i>Fuel, Lubricants and Oils</i>		1,540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,500	2,720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,500</b>	<b>2,720</b>

**Output: LG Land management services**

No. of Land board meetings	1 (1 Land Board meetings held at the district hqtrs.)	1 (Land Board meeting held at the district hqtrs; a report (minutes) prepared and disseminated to line ministry & other stakeholders.)
No. of land applications (registration, renewal, lease extensions) cleared	50 (1 properties registered district-wide. 25 leases offered district-wide. 5 lease offers renewed district-wide. 5 leases extended district-wide. 2 land disputes resolved district-wide.)	39 (34 freehold conversion, 1 allocation and 4 leasehold applications discussed by the the Board.)
Non Standard Outputs:	1 sensitization meetings on land use planning & land mgt issues carried out district-wide. 1 trainings of Area Land committee members conducted 1 trading centres planned district-wide. 1 local physical planning committee mtgs held. 1 district phy	1 sensitization meeting on land use planning & land mgt issues carried out district-wide. 8 local physical planning committees trained district-wide. 1 training of Area Land committee members conducted. Public land surveyed district-wide.
<i>Allowances</i>		1,142
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,290

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		1,326
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		100
<i>Travel inland</i>		2,888
<i>Fuel, Lubricants and Oils</i>		514
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,595	7,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,595</b>	<b>7,260</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	1 (1 Auditor general's queries reviewed in district-wide.)	1 (Review of 1 Auditor general's queries district-wide.)
No. of LG PAC reports discussed by Council	1 (1 LGPAC reports prepared district-wide and circulated to relevant authorities.)	1 (LGPAC report prepared and circulated to relevant authorities.)
Non Standard Outputs:	1 Auditor General's reports reviewed.	3 Auditor General's reports reviewed.
	15 queries district-wide reviewed and dropped	10 queries district-wide reviewed and dropped
<i>Allowances</i>		1,620
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		167
<i>Telecommunications</i>		50
<i>Travel inland</i>		1,536
<i>Fuel, Lubricants and Oils</i>		608
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	3,981
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,000</b>	<b>3,981</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	2 council meetings held, 4 executive committee meetings held, 2 standing committee meetings held, 2 business committee meetings held, procurement of assorted stationary met, 1 executive monitoring visits conducted, vehicle repaired and maintained, medical	6 executive committee meetings held. 1 Council meeting held.
<i>Allowances</i>		7,700
<i>Welfare and Entertainment</i>		2,218



**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		2,300
<i>Telecommunications</i>		50
<i>Travel inland</i>		2,320
<i>Fuel, Lubricants and Oils</i>		4,060
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,807	18,648
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,807</b>	<b>18,648</b>

**Output: Standing Committees Services**

Non Standard Outputs:	2 standing committee meetings held. Printing, stationery and photocopying services procured. Welfare and entertainment met. Telecommunication expenses met	3 standing committee meetings held.
<i>Allowances</i>		9,150
<i>Welfare and Entertainment</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Telecommunications</i>		150
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,902	10,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,902</b>	<b>10,170</b>

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

The District Service Commission is not fully constituted since 3 members' contract expired and it was not renewed. This affects the commissions business since there is no quorum. There is need for council to appoint new members to the commission to add up

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

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	3 Staff monthly salaries paid 1 Planning meetings held, consultative visits to MAAIF 1 Monitoring and supervision visits conducted 1 Quarterly reports prepared Office operations conducted Agricultural statistic collection	3 Staff monthly salaries paid 1 Planning meetings held, consultative visits to MAAIF 1 Monitoring and supervision visits conducted 1 Quarterly reports prepared Office operations conducted Agricultural statistic collection
<i>General Staff Salaries</i>		32,393
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Telecommunications</i>		37
<i>Travel inland</i>		960
<i>Fuel, Lubricants and Oils</i>		2,900
<i>Maintenance - Vehicles</i>		680
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		1,042
<i>Wage Rec't:</i>	32,393	32,393
<i>Non Wage Rec't:</i>	5,691	5,739
<i>Domestic Dev't:</i>	2,019	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>40,104</b>	<b>38,132</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	1 Supervision and monitoring visits conducted. Pest and disease surveillance conduct 8 plant clinic sessions	1 Supervision and monitoring visits conducted. Pest and disease surveillance conduct 8 plant clinic sessions Onspot checks on input dealers in premises and cattle markets conducted 5 Tins of tomato seeds, 4 Tins of onion seeds & 5 cabbage seeds procured
<i>Printing, Stationery, Photocopying and Binding</i>		224
<i>Agricultural Supplies</i>		3,184
<i>Travel inland</i>		2,638
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,136	2,862
<i>Domestic Dev't:</i>	2,270	3,184
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,405</b>	<b>6,046</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	610 (Cattle 185 Goats 300 Sheep 125)	1122 (Cattle 346 Goats 400 Sheep 119 Pigs 267)

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)
No. of livestock vaccinated	756.25 (Olio 150 Kyere 100 Kateta 100 Pingire 100 Labor 80 Bugondo 100 Kadungulu 80 Serere Town council 25 Kasilo Town council 25)	4836 (Olio 400 Kyere 2020 Kateta 1000 Pingire 0 Labor 0 Bugondo 750 Kadungulu 666 Serere Town council 0 Kasilo Town council 0)
Non Standard Outputs:	Not planned	Not planned
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		0
<i>Agricultural Supplies</i>		5,930
<i>Travel inland</i>		1,090
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,819	7,120
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,819</b>	<b>7,120</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	3750 (Kgs of Fish harvested districtwide)	6315 (Kgs of Fish harvested district wide)
No. of fish ponds stocked	3 (Farmers fish ponds stocked district wide)	42 (Farmers fish ponds stocked district wide)
No. of fish ponds constructed and maintained	2 (Fish pond constructed district wide)	256 (Fish pond constructed district wide)
Non Standard Outputs:	7 BMUs Supervised Fisheries data collected Infrastructure for Fisheries quality assurance developed at Mulondo BMU Water weeds controlled Fish market constructed at Serere T/C	7 BMUs Supervised Fisheries data collected Water weeds controlled Fish market constructed at Serere T/C
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		25
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		2,580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,329	2,605
<i>Domestic Dev't:</i>	5,368	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,697</b>	<b>2,605</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of tsetse traps deployed and maintained	25 (Tse tse traps procured & deployed Kateta 7 kyere 6 Olio 7 Atiira 6 Bugondo 6 Kadungulu 6 Pingire 7 Labori 7)	50 (Tse tse traps procured & deployed Kateta 10 kyere 0 Olio 15 Atiira 0 Bugondo 15 Kadungulu 0 Pingire 10 Labori 0)
Non Standard Outputs:	1 trainings conducted 1 consultative visit conducted 1 surveys on insect population carried out 50 tsetse traps serviced 25 traps monitored Apiary data collected testse traps, glossinex procured, beehives procured, filling cabinet procured	1 trainings conducted 1 consultative visit conducted 1 surveys on insect population carried out 106 tsetse traps serviced 320 traps monitored Apiary data collected testse traps, glossinex procured, 20 beehives and 1 smoker procured.
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Agricultural Supplies</i>		2,000
<i>Travel inland</i>		1,440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,009	1,740
<i>Domestic Dev't:</i>	3,000	2,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,009</b>	<b>3,740</b>

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

No of businesses issued with trade licenses	5 (Trade licenses issued in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)	89 (Trade licenses issued in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)
No of businesses inspected for compliance to the law	0 (Not planned)	0 (Not planned)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Sensitisation meetings conducted in 2 LLGs of Olio, Labori, Atiira)	2 (Sensitisation meetings conducted in 2 LLGs of Olio, Labori, Atiira)
No of awareness radio shows participated in	3 (Conduct radio talk shows)	3 (Conduct radio talk shows)
Non Standard Outputs:	Motorcycles, computers maintained, utilities Paid, motivation allowance Paid, stationery news papers , notice board, small equipment pocured	Motorcycles, computers maintained, utilities Paid, motivation allowance Paid, stationery news papers , notice board, small equipment pocured
<i>Travel inland</i>		2,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,404	2,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Total</i>	2,404	2,300
<b>Output: Enterprise Development Services</b>		
No of businesses assisted in business registration process	5 (Business enterprises registered)	5 (Business enterprises registered)
No of awareness radio shows participated in	3 (Awareness created)	3 (Awareness created in radio talk shows invited to attended)
No. of enterprises linked to UNBS for product quality and standards	1 (Business enterprises linked to UNBS for quality and standards)	1 (Business enterprises linked to UNBS for quality and standards)
Non Standard Outputs:	Not planned	Not planned
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>2,000</b>
<b>Output: Market Linkage Services</b>		
No. of market information reports disseminated	3 (Market information reports disseminated)	3 (Market information reports disseminated)
No. of producers or producer groups linked to market internationally through UEPB	1 (Producers or producer groups linked to export market through UEPB)	1 (Producers or producer groups linked to export market through UEPB)
Non Standard Outputs:	Not planned	Not planned
<i>Welfare and Entertainment</i>		2,526
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,064	2,526
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,064</b>	<b>2,526</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No. of cooperatives assisted in registration	2 (Cooperatives registered)	6 (Cooperative groups registered ; Serere fruit growers, STAWODE SACCO, Serere District Teacher's SACCO, Akumoi Elders and Youth SACCO, St. Elizabeth Girl's SS staff SACCO, Amuria District Teacher's SACCO, Olio SACCO, Obur Farmers's Cooperative Society)
No. of cooperative groups mobilised for registration	2 (Cooperative groups supervised)	8 (Cooperative groups supervised; Serere fruit growers, STAWODE SACCO, Serere District Teacher's SACCO, Akumoi Elders and Youth SACCO, St. Elizabeth Girl's SS staff SACCO, Amuria District Teacher's SACCO, Olio SACCO, Obur Farmers's Cooperative Society)
No of cooperative groups supervised	5 (Market information reports disseminated)	5 (Market information reports disseminated)

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	2 cooperatives audited, 2 AGMs presided	8 cooperatives audited, 11 AGMs presided
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,893	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,893</b>	<b>2,000</b>

**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not Planned	Not Planned
<i>Travel inland</i>		2,286
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,067	2,286
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,067</b>	<b>2,286</b>

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

By third quarter the department received a pick up for the Operation Wealth Creation and delivery inputs namely; Maize seed, Bean seed, Mango seedlings, Citrus seedlings, Sorghum seed, 32 in calf Fresian heifers, 40 pigs, pesticide and fungicide

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

Non Standard Outputs:	3 Monthly staff salaries paid to 5 staff in DHO office 45 serere HCIV, 34 Apapai HCIV,12 Kadungulu HCIII,12 Bugondo HCIII,12 Pingire HCIII,14Kateta HCIII, 13 Atiira HCIII,17 kyere HCIII,3 Omagoro HCII ,3 Akoboi HCII ,3 Kagwara HCII,7 Kamod HCII,4 Aarapoo	3 Monthly staff salaries paid to 6 staff in DHO office 45 serere HCIV, 34 Apapai HCIV,12 Kadungulu HCIII,12 Bugondo HCIII,12 Pingire HCIII,14Kateta HCIII, 13 Atiira HCIII,17 kyere HCIII,3 Omagoro HCII ,3 Akoboi HCII ,3 Kagwara HCII,7 Kamod HCII,4 Aarapoo
<i>General Staff Salaries</i>		396,158
<i>Computer supplies and Information Technology (IT)</i>		480
<i>Welfare and Entertainment</i>		3,840
<i>Printing, Stationery, Photocopying and Binding</i>		853
<i>Telecommunications</i>		210

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Property Expenses		0
Electricity		235
Travel inland		15,423
Fuel, Lubricants and Oils		5,727
Maintenance - Vehicles		489
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	365,326	396,158
Non Wage Rec't:	12,500	27,257
Domestic Dev't:	2,500	0
Donor Dev't:		
<b>Total</b>	<b>380,326</b>	<b>423,415</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation activities conducted 20 Open defecation villages identified 20 villages triggerd 25 communities sensitised 20 follow-up visits conducted 20 villages verified on ODF 1 sanitation weeks held. 1 global hand washing day celebrated,1 world to	Sanitation activities conducted 20 Open defecation villages identified 20 villages triggerd 25 communities sensitised 20 follow-up visits conducted 20 villages verified on ODF 1 sanitation weeks held. 1 global hand washing day celebrated,1 world to
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		160
Telecommunications		0
Travel inland		42,985
Fuel, Lubricants and Oils		1,480
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	59,696	44,625
Donor Dev't:		0
<b>Total</b>	<b>59,696</b>	<b>44,625</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	125 (children immunised in NGO units)	238 (238 children immunised in NGO basic health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	30 (30)	48 (48 deliveriesconducted in NGO basic health facilities)
Number of inpatients that visited the NGO Basic health facilities	61 (patients visited NGO units)	88 (88 inpatients visited NGO basic health facilities.)

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of outpatients that visited the NGO Basic health facilities	112.5 (Outpatients visited the NGO basic health facilities.)	140 (140 Outpatients visited the NGO basic health facilities.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		8,841
<i>Transfers to Other Private Entities</i>		1,965
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,369	10,806
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	45,500	0
<b>Total</b>	<b>58,869</b>	<b>10,806</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	0	3460 (3460 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.)
Number of trained health workers in health centers	0	120 ( 120 Health workers trained in all the health facilities in serere district of Apapai Hc iv,Serere Hc iv,Bugondo,Kadungulu,kyere,Kateta, Atiira,and Pingire Hc iiis. Aarapoo,Kagwara,Akobo,omagoro,oburin,Kamod,Kateta moru,Kamusala Hc iis on immunization and HPV.)
No.of trained health related training sessions held.	0	120 (120 health related training sessions held in all the 21 health facilities in Serere District.)
Number of outpatients that visited the Govt. health facilities.	0	115000 (115 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)
Number of inpatients that visited the Govt. health facilities.	0	6800 (6800 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. of children immunized with Pentavalent vaccine	0	13246 (13246 children immunised with pentavalent vaccine)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	98 (98% of villages with functional VHTs)
%age of approved posts filled with qualified health workers	0	67 (67% of approved posts filled)
Non Standard Outputs:		N/A



**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Conditional transfers for PHC- Non wage		0
Wage Rec't:		0
Non Wage Rec't:	29,316	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>29,316</b>	<b>0</b>

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

Non Standard Outputs:		<b>Payment of retention to contractors for works done in Serere HCIV, Omagoro, Apapai.</b>
Machinery and equipment		56,085
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,771	56,085
Donor Dev't:		0
<b>Total</b>	<b>13,771</b>	<b>56,085</b>

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

No of OPD and other wards rehabilitated	<b>0 (Not Planned)</b>	<b>0 (Not Planned)</b>
No of OPD and other wards constructed	<b>1 (surgical ward constructed in Serere Health Centre IV)</b>	<b>0 (not planned in this quarter FY)</b>
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,919	0
Donor Dev't:		0
<b>Total</b>	<b>11,919</b>	<b>0</b>

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

No. of qualified primary teachers	<b>1500 (1500 primary teachers qualified)</b>	<b>1242 (primary teachers qualified)</b>
No. of teachers paid salaries	<b>1500 (1500 primary teachers paid salaries)</b>	<b>1147 ( primary teachers paid salaries)</b>

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
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	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 chairs
<i>General Staff Salaries</i>		1,489,000
<i>Travel inland</i>		1,341
<i>Wage Rec't:</i>	1,489,000	1,489,000
<i>Non Wage Rec't:</i>	26,536	1,341
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,515,536</b>	<b>1,490,341</b>

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

No. of pupils sitting PLE	5630 ( pupils sitting PLE)	6329 ( pupils sitting PLE)
No. of pupils enrolled in UPE	84146 ( pupils enrolled in primary schools in 97 schools.)	84146 ( pupils enrolled in primary schools in 97 schools.)
No. of Students passing in grade one	126 (No. of students passing PLE in grade one.)	65 (No. of students passing PLE in grade one.)
No. of student drop-outs	125 (No. of student dropped out of school.)	125 (No. of student dropped out of school.)
Non Standard Outputs:	15 review meetings held. 2 pre- PLE tests conducted	15 review meetings held. 2 pre- PLE tests conducted
<i>Conditional transfers for SFG</i>		237,134
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	165,561	237,134
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>165,561</b>	<b>237,134</b>

**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	216 desks planned for Awoja-Kanyangan P/S 36, Adwenyi P/S 36, Ogelak P/S 108, Kyere T/S 36,	216 desks planned for Awoja-Kanyangan P/S 36, Adwenyi P/S 36, Ogelak P/S 108, Kyere T/S 36,
<i>Furniture and fittings (Depreciation)</i>		46,374
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,464	46,374
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,464</b>	<b>46,374</b>

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)
No. of classrooms constructed in UPE	8 (2 classrooms office and a store in Aep p/s office and a store, 2 classrooms, office and a store in Kateng P/S, 2 classroom blocks in Olio p/s and kateta p/s,.)	4 (2 classrooms office and a store in Kateta Model, 2 classrooms office and a store in Akuja p/s)
Non Standard Outputs:	Not planned	Not planned
<i>Non Residential buildings (Depreciation)</i>		81,685
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,000	81,685
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>35,000</b>	<b>81,685</b>

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

No. of students passing O level	530 (Students passing O level)	36 (Students passing O level)
No. of teaching and non teaching staff paid	194 (194 Secondary school teaching and non teaching staff paid)	162 (Secondary school teaching and non teaching staff paid)
No. of students sitting O level	949 (949 students sitting O level)	1912 ( students sitting O level)
Non Standard Outputs:	Not planned	Not planned
<i>General Staff Salaries</i>		301,351
<i>Wage Rec't:</i>	301,351	301,351
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>301,351</b>	<b>301,351</b>

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

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

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Function: Skills Development</i>		
<i>1. Higher LG Services</i>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	500 (500 students in tertiary education)	500 ( students in tertiary education)
No. Of tertiary education Instructors paid salaries	20 (20 instructors paid salaries)	18 (instructors paid salaries)
Non Standard Outputs:	Not planned.	Not planned.
<i>General Staff Salaries</i>		7,543
<i>Wage Rec't:</i>	9,859	7,543
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,859</b>	<b>7,543</b>
<i>Function: Education &amp; Sports Management and Inspection</i>		
<i>1. Higher LG Services</i>		
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of tertiary institutions inspected in quarter	3 (The district has only 01GovernmentTertiary institution and 2 private.)	5 (The district has only 01GovernmentTertiary institution and 4 private.)
No. of secondary schools inspected in quarter	20 (8 Government secondary schools and 12 private schools inspected and monitored.)	23 (9 Government secondary schools and 14 private schools inspected and monitored)
No. of primary schools inspected in quarter	182 ( 97 government schools 07 community schools and 78 private schools district wide.)	210 ( 97 government primary schools, 07 community schools and 78 private schools,23 government and private secondary schools and the 5 tertiary institution district wide.)
No. of inspection reports provided to Council	4 (4 Inspection reports provided to council in Serere district)	3 ( Inspection reports provided to council in Serere district)
Non Standard Outputs:	68 Nursery schools, 8 secondary schools, 1 tertiary school and 12 private secondary schools inspected.	68 Nursery schools, 9 secondary schools, 5 tertiary school and 14private secondary schools inspected.
<i>Travel inland</i>		4,110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,523	4,110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,523</b>	<b>4,110</b>

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

The department implemented the planned projects as supply of 3 seater desks ,construction of 8 classrooms office and store , drainable pit latrines in schools, monitoring of all the constructions of projects like ; Akoboip ps, Sambwaps, Kateta model

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Monthly salaries paid to 7 works staff Fuels and lubricants procured. Assorted stationery procured. Vehicle serviced and repaired 4 consultative meetings conducted Office furniture procured.Utility and welfare bills paid.District road committees faci	Monthly salaries paid to 7 works staff Fuels and lubricants procured. Assorted stationery procured. Vehicle serviced and repaired 4 consultative meetings conducted Office furniture procured.Utility and welfare bills paid.District road committees faci
<i>General Staff Salaries</i>		8,191
<i>Computer supplies and Information Technology (IT)</i>		1,657
<i>Printing, Stationery, Photocopying and Binding</i>		499
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		288
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	12,077	8,191
<i>Non Wage Rec't:</i>	4,608	2,445
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,684</b>	<b>10,636</b>

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

Length in Km of District roads periodically maintained	10 (34.2 kms of Periodic Maintenance of roads. Koluo - Nakabaale LS (5kms) Akoboi- Okulonyo 3.6Kms Omagara- Lemutum 3.2Kms)	18 (27kms of roads maintained Mechanically. Kabulabula - Ajuba (6.3kms), Koluo corner - Nakabaale (6.5kms), Kateta - Achomia - Pingire (14.2kms) Periodic maintenance of 3.8kms of road. Akoboi - Okulonyo road 3.8kms)
Length in Km of District roads routinely maintained	40 (100 kms of District roads routinely maintained. Pingire - Okidi - Kasilo (10kms), Asuret - Magoro - Kyere (11kms), Pingire - Pingire landing site (7.6kms), Kateta - Achomia - Pingire (13.8kms), Kamod - Akoboi - Atiira (19.2kms), Brooks corner - Kateta (8.2kms), Kamod - Kasilo (4.4kms), Atiira - Old Mbale (8kms), Bugondo - Ogera - Kadungulu (18kms) 76kms of roads maintained Mechanically. Omolotok - Agonyo II - Ogata (7.5kms), Odapakol Agule - Ateese L/s (3kms), Kadungulu - Okulukulun - Ajuba (12kms), Kadungulu - Ateng (6.4kms), Kateta - Achomia - Pingire (13.8kms), Apapai - Ogera - Omongolem (8.5kms), Kamod - Agule - Alor (14.8kms), Olwa - Obangin - Ongonge (10kms))	0 (100 kms of District roads routinely maintained. Pingire - Okidi - Kasilo (10kms), Asuret - Magoro - Kyere (11kms), Pingire - Pingire landing site (7.6kms), Kateta - Achomia - Pingire (13.8kms), Kamod - Akoboi - Atiira (19.2kms), Brooks corner - Kateta (8.2kms), Kamod - Kasilo (4.4kms), Atiira - Old Mbale (8kms), Bugondo - Ogera - Kadungulu (18kms))
No. of bridges maintained	0 (N/A)	0 (N/A)

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		129,788
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	91,709	129,788
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>91,709</b>	<b>129,788</b>
<b>Output: PRDP-District and Community Access Road Maintenance</b>		
No. of Bridges Repaired	0 (N/A)	0 (N/A)
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)
Length in Km of District roads maintained.	4 (4 kms of roads opened. Kabulabula - Asinge LS (4kms), Opunoi - Osamito (6kms) Aarapoo - Akuoro TC (2.6kms))	4 (4 kms of roads opened. Kabulabula - Asinge LS (4kms), Aarapoo - Akuoro TC (2.6kms))
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		72,338
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,113	72,338
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>35,113</b>	<b>72,338</b>
<b>3. Capital Purchases</b>		
<b>Output: Specialised Machinery and Equipment</b>		
Non Standard Outputs:	20 Repairs of the various road equipment done	20 Repairs of the various road equipment done
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,644	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>30,644</b>	<b>0</b>
<b>Output: Rural roads construction and rehabilitation</b>		
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)
Length in Km. of rural roads constructed	0 (Low cost sealing of Serere centre - Serere uppershops road (0.9kms))	1 (Low cost sealing of Serere centre - Serere uppershops road (0.63kms))
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		294,786

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	100,944	294,786
Donor Dev't:		0
<b>Total</b>	<b>100,944</b>	<b>294,786</b>

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

Non Standard Outputs:	3months honororia allowances ,electricity ,internet,water bills paid; office equipment maintained, fuel and other office utilities procured and supplied to District Water Office.	3 months honororia allowances ,electricity ,internet,and water bills paid; office equipment maintained, fuel and other office utilities procured and supplied to District Water Office.
General Staff Salaries		0
Allowances		2,110
Computer supplies and Information Technology (IT)		1,310
Printing, Stationery, Photocopying and Binding		500
Subscriptions		480
Electricity		100
Water		100
Other Utilities- (fuel, gas, firewood, charcoal)		155
Travel inland		1,761
Fuel, Lubricants and Oils		1,165
Maintenance - Vehicles		0
Wage Rec't:		0
Non Wage Rec't:		
Domestic Dev't:	9,949	7,680
Donor Dev't:		
<b>Total</b>	<b>9,949</b>	<b>7,680</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (Not planned)
No. of supervision visits during and after construction	9 (9 supervision visits made during and after construction of water sources in Olobai, Omagoro,Aminit- Otoba,Osamito, Ongongei,Owiny,Agola, and Omagara, villages)	9 (9 supervision visits made during and after construction of water sources in Opunoi, Apokor-Okweny,Kongoto,Omagara and Kamurojo Central villages)

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of District Water Supply and Sanitation Coordination Meetings	5 (1 quarterly stakeholder coordination committee, 1 extension workers, and 3 monthly staff meetings held)	5 (1 quarterly stakeholder coordination committee, 1 extension workers, and 3 monthly staff meetings held)
No. of water points tested for quality	0 (6 Construction period the water sources)	0 (Not done as in plan)
No. of sources tested for water quality	0 (Period for follow up)	0 (Not done as planned)
Non Standard Outputs:	Not planned	Not planned
<i>Welfare and Entertainment</i>		531
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Information and communications technology (ICT)</i>		20
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		1,043
<i>Travel inland</i>		4,588
<i>Fuel, Lubricants and Oils</i>		1,758
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,799	8,030
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,799</b>	<b>8,030</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)
No. of water points rehabilitated	0 (Not planned)	0 (Not planned)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Reporting period)	0 (Done in Q2)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (Not planned)
% of rural water point sources functional (Shallow Wells )	0 (Not planned)	0 (Not planned)
Non Standard Outputs:		Not planned
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of advocacy activities (drama	86 (80 radio spot messages run on local FM	86 (80 radio spot messages run on local FM



**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	stations, 01 Hand washing campaign and 5 drama shows held in the 24 approved village)	stations, 01 Hand washing campaign and 5 drama shows held in the 24 approved village)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)
No. Of Water User Committee members trained	0 (Functionality period)	0 (Done in second qtr)
No. of water user committees formed.	0 (Construction period)	0 (Not planned in the qtr 1)
No. of water and Sanitation promotional events undertaken	02 (01 world water day and 1 post construction support to WSC))	01 (01 world water day comemorated nationally in Serere)
Non Standard Outputs:	Not planned	Not planned
<i>Advertising and Public Relations</i>		765
<i>Workshops and Seminars</i>		1,614
<i>Computer supplies and Information Technology (IT)</i>		160
<i>Welfare and Entertainment</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		2,630
<i>Travel inland</i>		3,640
<i>Fuel, Lubricants and Oils</i>		1,351
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,032	10,480
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,032</b>	<b>10,480</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	<b>Operationalization</b>	<b>Office block under completion</b>
<i>Non Residential buildings (Depreciation)</i>		0
<i>Other Structures</i>		55,541
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,000	55,541
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>30,000</b>	<b>55,541</b>
<b>Output: Construction of public latrines in RGCs</b>		

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of public latrines in RGCs and public places	0 (Completion period)	1 (Works under way)
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		8,873
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	8,873
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,000</b>	<b>8,873</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	0 (payment period)	01 (01 Deep boreholes drilled in Agonyo II village)
No. of deep boreholes rehabilitated	5 (5 deep boreholes rehalitated in in;Ojetenyang,Agola, Aswii, Opunoi P/s, Kocokodoro P/s villages and 2 equipped with solar pumping system in Pokor and Toro)	0 (Rehabilitation works done except payments)
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		14,278
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	83,453	14,278
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>83,453</b>	<b>14,278</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	3 (03 deep boreholes rehabilitated in Agola, Ojetenyang , and Opunoi villages)	0 (Rehabilitation works just completed)
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,500</b>	<b>0</b>
<b>Function: Urban Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Water distribution and revenue collection</b>		
Collection efficiency (% of revenue from water bills collected)	1 (1 Sensitization meeting made to consumers in all the three wards of Kakus, Okulonyo and Osuguro)	1 (1 Sensitization meeting made to consumers in all the three wards of Abilayep)

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Length of pipe network extended (m)	0 (Not planned)	0 (Not planned)
No. of new connections	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>2,000</b>
<b>Output: Water production and treatment</b>		
Volume of water produced	25 (25 m3 of water produced)	25 (25 m3 of water produced)
No. Of water quality tests conducted	1 (Water tested in every quarter)	01 (Water samples tested from Kikota production house, and reservoir asplanned every quarter)
Non Standard Outputs:	Not planned	Not planned
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		240
<i>Electricity</i>		5,836
<i>Travel inland</i>		114
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,691	6,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,691</b>	<b>6,190</b>
<b>Output: Support for O&amp;M of urban water facilities</b>		
No. of new connections made to existing schemes	2 (2 new connections made in Township, Kikota and Serere Cnetral cells)	5 (5 new connections made in Township, Kikota and Serere Cnetral cells)
Non Standard Outputs:	energy bill paid for power consumed	3 monthly energy bill paid for power consumed
<i>Electricity</i>		134
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	134
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>134</b>

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	3 monthly staff salaries paid 1 back stopping & supervision visit to su counties conducted 1 consultative visit to MWE undertaken. Seminars & workshops attended.	3 monthly staff salaries paid. 1 consultative visit to MWE undertaken.
<i>General Staff Salaries</i>		14,591
<i>Printing, Stationery, Photocopying and Binding</i>		979
<i>Bank Charges and other Bank related costs</i>		51
<i>Information and communications technology (ICT)</i>		250
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		409
<i>Wage Rec't:</i>	5,744	14,591
<i>Non Wage Rec't:</i>	6,558	1,689
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,302</b>	<b>16,280</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	10 (10 people trained in tree nursery establishment & Management)	10 (People trained in tree nursery establishment & Management.)
Area (Ha) of trees established (planted and surviving)	10 (1 hectare of trees planted. 5200 tree seedlings (pine:18,000, Clone eucalyptus: 7,000, Ashoak: 200 procured for distribution to institutions (educational & health) & selected farmers districtwide.)	5 (Hectares of trees planted at Kyere LFR and at Akumoi wetland boundary.)
Non Standard Outputs:	2.5 Kgs of tree seed procured. 1 Nursery established.	1 Nursery established.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Telecommunications</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel inland</i>		324
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,598	324

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US\$ Thousand

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

<b>Total</b>	<b>7,598</b>	<b>324</b>
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**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of Agro forestry Demonstrations	<b>1 (1 Agro-forestry demonstration established in Kyere S/C.)</b>	<b>0 (Not yet implemented.)</b>
No. of community members trained (Men and Women) in forestry management	<b>10 (Community members trained (men and women) in forestry mgt district-wide.)</b>	<b>10 (Community members trained (men and women) in forestry mgt district-wide.)</b>
Non Standard Outputs:	<b>Not Planned.</b>	<b>Not planned.</b>
<i>Allowances</i>		188
<i>Printing, Stationery, Photocopying and Binding</i>		124
<i>Telecommunications</i>		25
<i>Travel inland</i>		402
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	739	739
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>739</b>	<b>739</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	<b>1 (Monitoring &amp; compliance survey/inspection undertaken disitric-wide.)</b>	<b>2 (Monitoring &amp; compliance surveys/inspections undertaken in Jelel &amp; Kyere LFRs.)</b>
Non Standard Outputs:	<b>Not planned.</b>	<b>Not planned.</b>
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	614	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>614</b>	<b>0</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	<b>1 (Water shed management committee established in Kateta S/C.)</b>	<b>1 (Watershed management committee established in Akumoi wetland - Pingire S/C where wetland abuse was rampant.)</b>
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**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	1 awareness campaign carried out in Bugondo S/C. 1WMP developed. 1 set of byelaws on wetland management formulated. 1 wetland monitoring visit carried out in Bugondo S/C. 2 LLGs backstopped.	2 awareness campaign carried out in Bugondo S/C. 2WMP developed in Kyere & Kadungulu SCs. 4 wetland monitoring visit carried out in Bugondo S/C.
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Travel inland</i>		747
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,314	787
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,314</b>	<b>787</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	10 (1 hectare of wetland demarcated and restored in Kyere S/C.)	5 (Hectares of wetlands demarcated and restored in Akumoi - Pingire SC where wetland abuse was rampant.)
No. of Wetland Action Plans and regulations developed	1 (1 wetland action plan and regulations (bye-laws) developed.)	1 (Wetland action plan and regulations (bye-laws) developed in Kadungulu SC.)
Non Standard Outputs:	1 wetland sensitisation meeting held Kamurojo parish - Kyere S/C.	1 wetland sensitisation meeting held in Omikidi wetland - Okunguro village, Abuket parish, Kyere S/C.
<i>Printing, Stationery, Photocopying and Binding</i>		156
<i>Travel inland</i>		1,233
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,046	1,390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,046</b>	<b>1,390</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	5 (5 community (2 women & 3 men) members trained on ENR in Owiny-Agule parish - Kateta S/C.)	18 (Community members (5 women & 13 men) trained on ENR monitoring district-wide.)
Non Standard Outputs:	1 Awareness campaign conducted in Owiny-Agule parish.	9 awareness campaigns conducted in Kyere & Kadungulu SCs.
<i>Welfare and Entertainment</i>		139
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

<i>Non Wage Rec't:</i>	1,006	139
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,006</b>	<b>139</b>

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

No. of community women and men trained in ENR monitoring	5 (5 community (3 women & 2 men) members trained on ENR monitoring in Odapakolparish)	18 (Community members (5 women & 13 men) trained on ENR monitoring district-wide.)
Non Standard Outputs:	Communities sensitised on ENR monitoring in Pingire S/C.	Implemented under standard output.

<i>Welfare and Entertainment</i>		72
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Travel inland</i>		927
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,039	1,039
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,039</b>	<b>1,039</b>

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

No. of monitoring and compliance surveys undertaken	1 (1 Monitoring & Environment compliance survey conducted District wide)	13 (Monitoring & Environment compliance surveys conducted district-wide.)
Non Standard Outputs:	Not planned	Digital cameraprocedured not yet procured.

<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		41
<i>Telecommunications</i>		33
<i>Travel inland</i>		901
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,300	975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,300</b>	<b>975</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	2 (2 Enviromental compliance visits conducted district-wide.)	13 (Enviromental compliance visits conducted district-wide.)
Non Standard Outputs:	Not planned.	Not planned.

<i>Telecommunications</i>		0
<i>Travel inland</i>		328
<i>Wage Rec't:</i>		

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	788	328
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>788</b>	<b>328</b>

**8. Natural Resources****Additional information required by the sector on quarterly Performance**

There is need from contracts committee and PDU to speed up the motorcycle procurement process to relieve the department from the burden of reliable transport means to improve performance thru fieldwork.

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

Non Standard Outputs:	3 staff salaries paid 1 coordination meeting conducted 1 field visit conducted 1 staff meeting held 1 sensitisation meeting on human rights held 1 vehicle procured and maintained. Reports prepared and submitted to Line Ministry.	13 staff salaries paid 1 coordination meeting conducted 1 field visit conducted Reports prepared and submitted to Line Ministry.
<i>General Staff Salaries</i>		22,500
<i>Medical expenses (To employees)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		155
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		210
<i>Wage Rec't:</i>	15,776	22,500
<i>Non Wage Rec't:</i>	13,702	665
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,477</b>	<b>23,165</b>

**Output: Probation and Welfare Support**

No. of children settled	1 (1 child settled district-wide. 10 vulnerable children resettled district-wide. 20 cases of child abuse and neglect handled, 20 Gender Based Violence cases handled, 1 report submitted to line Ministry.)	1 (14 cases of child abuse and neglect handled in Serere, 40 Gender Based Violence cases handled in Serere. 1 report submitted to line Ministry.)
Non Standard Outputs:	5 social welfare inquiries conducted. 1 sensitisation meetings on childrens' rights & responsibilities conducted. 10 OVCs and care givers supported 1 training of CPCs on quality standards & SOP. 1 filling cabinets procured.	Outputs not delivered
<i>Travel inland</i>		0



**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Wage Rec't:*

<i>Non Wage Rec't:</i>	1,148	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,148</b>	<b>0</b>
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**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	2 (2 community development workers identified & trained district-wide. 10 technical staff mentored on Gender issues. 30 community groups mobilised and registered. Departmental workplans prepared. Reports submitted to line Ministry. Assorted stationery procured. 1 Planning meeting and review meetings conducted. 1 staff refresher training and induction meetings conducted. 1 Departmental Mortor cycle procured. 1 executiv table and chair procured.)	2 (Community Development Workers identified & trained district-wide. 12 technical staff mentored on Gender issues. 15 community groups mobilised and registered. Departmental workplans prepared. 1 reports submitted to line Ministry. Assorted stationery procured. 1 Planning meeting and review meetings conducted. 1 staff refresher training and induction meetings conducted.)
Non Standard Outputs:	2 field visits conducted. 1 inspection visit to work places carried out. 1 review meeting conducted. 1 visit to CDD projects made. Stationery & furniture procured. 1 report submitted to line ministry.	1 field visit conducted. 1 inspection visit to work places carried out. Stationery procured. 1 report submitted to line ministry.
<i>Printing, Stationery, Photocopying and Binding</i>		86
<i>Telecommunications</i>		40
<i>Travel inland</i>		931
<i>Fuel, Lubricants and Oils</i>		627
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,684
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>1,684</b>

**Output: Adult Learning**

No. FAL Learners Trained	500 (500 learners trained in 8 subcounties (Kyere, Kateta). Learners tested. 1 report submitted to CAO and Ministry headquarters. Verification of FAL classes conducted. 1 Monitoring and verifaicon visit conducted. 1 Planning and review meeting conducted.)	600 (Learners trained in 8 subcounties (Kyere, Kateta). Learners tested. 1 report submitted to CAO and Ministry headquarters. Verification of FAL classes conducted. 1 Monitoring and verifaicon visit conducted. 1 Planning and review meeting conducted.)
Non Standard Outputs:	distributed to sub counties. 1 monitoring and supervision visit conducted. 10 bicycles procured for FAL coordinators. 1 coordination & review meeting conducted. 10 bicycles purchased. 1 report submitted to line Ministry Headquarters.	1 monitoring and supervision visit conducted. . 1 coordination & review meeting conducted. 318 learners tested and issued certificates 1 report submitted to line Ministry Headquarters.

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Travel inland</i>		706
<i>Fuel, Lubricants and Oils</i>		396
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,577	1,182
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,577</b>	<b>1,182</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	<b>20 (1 dialogu meeting handled. 1 tracing conducted and abandoned children resettled. 1 report submitted to line Ministry. 20 juvenile deliquents referred to approved schools and remand)</b>	<b>15 (Dialogue meeting handled in Serere. 1 report submitted to line Ministry.)</b>
Non Standard Outputs:	<b>Not planned.</b>	<b>Not planned.</b>
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,232	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,232</b>	<b>0</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	<b>3 (youth day celebrations supported 1 planning meeting conducted 2 youth groups supported in the District 1 monitoring and supervision visits conducted throughout the District 1 report submitted to the line ministry.)</b>	<b>0 (No outputs delivered during the quarter.)</b>
Non Standard Outputs:	<b>Not planned.</b>	<b>Not planned.</b>
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,510	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,510</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
No. of assisted aids supplied to disabled and elderly community	1 (Monitoring and verification visits conducted 1 planning meeting conducted for disability Councils conducted. 1 skills enhancement training on IGAs conducted. 1 training cross cutting issues conducted.)	1 (Monitoring and verification conducted.)
Non Standard Outputs:	Not planned.	Not planned.
<i>Allowances</i>		0
<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>	1,550	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,550</b>	<b>0</b>
<b>Output: Culture mainstreaming</b>		
Non Standard Outputs:	3 culture groups supported. 1 sensitisation meeting to the community conducted. 1 Coordination meeting conducted with stakeholders. 1 report submitted to CAO and line Ministry.	No outputs delivered.
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Reprerentation on Women's Councils</b>		
No. of women councils supported	3 (Support 3 women councils in the district. Hold planning meetings, Training on IGAs. Monitoring women projects , Support 1 women groups on IGAs. Facilitate exchange visits 1 report submitted to line ministry)	1 (Supported 1 women councils in the district. Women's day celebrations supported, Held planning meeting held. 1 monitoring visit for women projects conducted. 1 report submitted to line ministry)
Non Standard Outputs:	1 meeting conducted. 1 monitoring visit conducted.	1 meeting conducted.
<i>Telecommunications</i>		60
<i>Travel inland</i>		312
<i>Fuel, Lubricants and Oils</i>		72
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,510	444

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

**Total****1,510****444****2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Community groups Sensitised on government programmes, Community groups supported, Programmes and community groups monitored, Community groups verified and assessed.	2 Community groups supported, Community groups verified and assessed.
<i>Transfers to other govt. units (Capital)</i>		10,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	15,286	10,000
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>15,286</b>	<b>10,000</b>

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

Non Standard Outputs:	Monthly staff salaries paid Car and motorbike maintained Office stationery procured 2 Mandatory Reports prepared 10 Travels facilitated	Monthly staff salaries paid Car and motorbike maintained Office stationery procured 2 Mandatory Reports prepared 10 Travels facilitated
<i>General Staff Salaries</i>		7,335
<i>Printing, Stationery, Photocopying and Binding</i>		485
<i>Travel inland</i>		1,800
<i>Maintenance - Vehicles</i>		1,350
<i>Wage Rec't:</i>	7,483	7,335
<i>Non Wage Rec't:</i>	5,277	3,635
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,760</b>	<b>10,970</b>

**Output: District Planning**

No of minutes of Council meetings

2 (Sets of council minutes with relevant resolutions)

2 (Sets of council minutes with relevant

**Vote: 596** Serere District

**2015/16 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

with relevant resolutions	prepared)	resolutions prepared)
No of Minutes of TPC meetings	3 ( DTPC minutes prepared)	3 ( DTPC minutes prepared)
No of qualified staff in the Unit	1 (Planning unit staffed with qualified staff)	1 (Planned for Q4)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>800</b>

**Output: Statistical data collection**

Non Standard Outputs:	1 set of data collected	Not done
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Travel inland</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>470</b>

**Output: Demographic data collection**

Non Standard Outputs:	Not planned	Not planned
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Project Formulation**

Non Standard Outputs:	1 Project report Generated District Plans generated	1 Project report Generated District Plans generated
<i>Printing, Stationery, Photocopying and</i>		200

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Binding</i>		
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>400</b>
<b>Output: Development Planning</b>		
<i>Non Standard Outputs:</i>		
	<b>1 LGMSD reports prepared and delivered to Kampala, Workplans prepared and delivered to Kampala, 1 Monitoring visits conducted</b>	<b>1 LGMSD reports prepared and delivered to Kampala, Workplans prepared and delivered to Kampala, 1 Monitoring visits conducted</b>
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>0</b>
<b>Output: Operational Planning</b>		
<i>Non Standard Outputs:</i>		
	<b>4 Planning meetings held in Sub countie and District</b>	<b>3 Planning meeting held in Sub countie and District</b>
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	1,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,000</b>	<b>1,730</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
<i>Non Standard Outputs:</i>		
	<b>1 monitoring visit conducted district wide 1 Report prepared and submitted to the line ministries Budget conference conducted Internal Assessment of LLGs and district Conducted</b>	<b>1 monitoring visit conducted district wide 1 Report prepared and submitted to the line ministries Budget conference conducted Internal Assessment of LLGs and district Conducted</b>

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,800
Wage Rec't:		
Non Wage Rec't:	8,606	1,800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,606</b>	<b>1,800</b>

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

Non Standard Outputs:	Staff salaries paid Allowances paid Reports prepared Reports delivered to relevant Stakeholders	Staff salaries paid Allowances paid Reports prepared Reports delivered to relevant Stakeholders
General Staff Salaries		7,112
Computer supplies and Information Technology (IT)		453
Welfare and Entertainment		313
Printing, Stationery, Photocopying and Binding		657
Travel inland		3,272
Wage Rec't:	5,980	7,112
Non Wage Rec't:	2,693	4,695
Domestic Dev't:	75	
Donor Dev't:		
<b>Total</b>	<b>8,748</b>	<b>11,807</b>

**Output: Internal Audit**

No. of Internal Department Audits	<b>1 (internal audits conducted)</b>	<b>1 (internal audits conducted)</b>
Date of submitting Quaterly Internal Audit Reports	<b>15/12/2015 (1 audit report submitted by dates stated above)</b>	<b>15/12/2015 (1 audit report submitted by dates stated above)</b>
Non Standard Outputs:	<b>1 Printer Procured</b>	<b>Not procured</b>
Printing, Stationery, Photocopying and Binding		650
Small Office Equipment		100

**Vote: 596** Serere District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Insurances</i>		100
<i>Travel inland</i>		4,640
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,840	5,990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,840</b>	<b>5,990</b>

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

<i>Wage Rec't:</i>	2,418,980	2,415,899
<i>Non Wage Rec't:</i>	920,283	920,283
<i>Domestic Dev't:</i>	893,713	893,713
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,229,895</b>	<b>4,229,895</b>



**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	staff salaries paid, compound maintained, office tea provided, office welfare provided, office utilities paid, vehicles maintained,4 monitoring visits conducted	salaries paid, compound maintained, travel inland facilitated, vehicle maintained, airtime procured, office utilities paid, stationery procured,advertisement made and welfare and entertainment provided.	0	Limited local revenue.
	Consultancy for Master Plan for the district Procured			
	NUSAF projects monitored Re-stocking exercise handled			

**Expenditure**

211101 General Staff Salaries	415,171	181,600	43.7%
221001 Advertising and Public Relations	0	170	N/A
221007 Books, Periodicals & Newspapers	2,000	566	28.3%
221009 Welfare and Entertainment	2,000	2,542	127.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,776	138.8%
222001 Telecommunications	2,000	2,700	135.0%
223005 Electricity	2,000	1,138	56.9%
223006 Water	2,400	1,060	44.2%
224004 Cleaning and Sanitation	0	1,320	N/A
227001 Travel inland	118,877	41,266	34.7%
227002 Travel abroad	4,000	3,000	75.0%
227004 Fuel, Lubricants and Oils	0	7,555	N/A
228001 Maintenance - Civil	0	2,019	N/A
228002 Maintenance - Vehicles	5,000	17,047	340.9%
Wage Rec't:	415,171	181,600	43.7%
Non Wage Rec't:	143,277	83,159	58.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>558,448</b>	<b>264,759</b>	<b>47.4%</b>

**Output: Human Resource Management Services**

Non Standard Outputs:	1 desktop computer procured,payslips printed for all staff in the district, 2 filling cabinets procured.	payslips printed for all staffin the district.	0	Delayed issuing of monthly payslips by the centre.
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**Expenditure**

213002 Incapacity, death benefits and	4,703	900	19.1%
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**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	<b>1,001</b>	120	12.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	705	70.5%	
227001 Travel inland	<b>4,000</b>	5,800	145.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>10,704</b>	Non Wage Rec't: 7,525	Non Wage Rec't: 70.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>10,704</b>	<b>Total 7,525</b>	<b>Total 70.3%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy in place)	yes (capacity building policy in place)	#Error	Delayed approval of members of the district service commission.
No. (and type) of capacity building sessions undertaken	10 (10 types of capacity building sessions conducted.)	1 (one type of capacity building session conducted)	10.00	
Non Standard Outputs:	20 newly recruited staff inducted, capacity needs assessment conducted for 150 staff, 4 field visits conducted on performance gaps.	capacity needs assessment conducted for 150 staff.		

*Expenditure*

221003 Staff Training	<b>18,403</b>	11,834	64.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>18,403</b>	Non Wage Rec't: 11,834	Non Wage Rec't: 64.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>18,403</b>	<b>Total 11,834</b>	<b>Total 64.3%</b>	

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

%age of LG establish posts filled	68 (critical positions filled at the district and sub county levels.)	0 (Not implemented.)	.00	Delayed approval of members of district service commission and limited local revenue against many priorities.
Non Standard Outputs:	4 supervision and monitoring visits conducted district wide. 4 awareness meetings on all government projects and programmes conducted in all sub counties and town councils.	Not implemented		

*Expenditure*

211103 Allowances	<b>1,500</b>	900	60.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	600	60.0%	
222001 Telecommunications	<b>500</b>	220	44.0%	

**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	<b>2,000</b>	1,500	75.0%	
227004 Fuel, Lubricants and Oils	<b>1,000</b>	810	81.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>6,000</b>	4,030	67.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,000</b>	<b>4,030</b>	<b>67.2%</b>	

**Output: Public Information Dissemination**

Non Standard Outputs:	Communities sensitised on all government projects and programmes and policies .district wide	Not implemented	0	Limited local revenue.
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	500	50.0%	
227001 Travel inland	<b>1,600</b>	750	46.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>3,000</b>	1,250	41.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>1,250</b>	<b>41.7%</b>	

**Output: Office Support services**

Non Standard Outputs:	Not Planned	District compound maintained	0	No challenge faced
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**Expenditure**

227001 Travel inland	<b>0</b>	1,159	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>2,000</b>	1,159	58.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>1,159</b>	<b>58.0%</b>	

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	4 (Olio, bugondo, kateta, kyere, pingire, kadungulu, labori, serere town council, atiira, kasilo town council, health centre ives and district headquarters.)	0 (Not implemented)	.00	No challenge faced.
No. of monitoring reports generated	4 (Monitoring reports generated)	1 (monitoring report generated)	25.00	
Non Standard Outputs:	Monitoring and data collection on all assets and facilities district wide.	Not implemented		

**Vote: 596** Serere District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

*Expenditure*

227001 Travel inland	<b>4,000</b>	2,676	66.9%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>4,704</b>	2,676	<i>Non Wage Rec't:</i> 56.9%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>4,704</b>	<b>2,676</b>	<b>Total 56.9%</b>	

**Output: PRDP-Monitoring**

No. of monitoring reports generated	4 (Monitoring reports generated)	1 (one monitoring report generated)	25.00	No challenge faced.
No. of monitoring visits conducted	4 (4 monitoring visits conducted to all PRDP projects district wide.)	1 (one monitoring visit conducted district wide for all PRDP projects.)	25.00	
Non Standard Outputs:	NO activity planned.	Not planned		

*Expenditure*

227001 Travel inland	<b>20,000</b>	13,500	67.5%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>27,000</b>	13,500	<i>Non Wage Rec't:</i> 50.0%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>27,000</b>	<b>13,500</b>	<b>Total 50.0%</b>	

**Output: Records Management Services**

Non Standard Outputs:	15 filing cabinets procured, 1 raised counter table procured and 1 giant stapling machine.	travel inland facilitated	0	Limited local revenue
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	900	90.0%	
221012 Small Office Equipment	<b>1,000</b>	500	50.0%	
222002 Postage and Courier	<b>500</b>	170	34.0%	
227001 Travel inland	<b>2,500</b>	1,254	50.2%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>5,000</b>	2,824	<i>Non Wage Rec't:</i> 56.5%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>5,000</b>	<b>2,824</b>	<b>Total 56.5%</b>	

**Output: Procurement Services**

Non Standard Outputs:	2 procurement adverts placed	Not implemented	0	Delayed submissions of procurement requests by departments.
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# Vote: 596 Serere District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

*Expenditure*

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

3. Capital Purchases

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

No. of administrative buildings constructed	0 (Not Planned)	0 (Not planned)	0	Delayed procurement process.
No. of solar panels purchased and installed	0 (Not Planned)	0 (Not planned)	0	
No. of existing administrative buildings rehabilitated	2 (Staff housing unit constructed in Labori S/C,	1 (site clearing of phase1 construction of planning unit office block done)	50.00	
	Payment for Labori Staff house 2014-2015			
	Phase I Planning Unit office block constructed			
	Phase II DEOs office block constructed, Installation of power and connection of water.)			
Non Standard Outputs:	Not Planned	Not planned		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>267,221</b>	107,698	40.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>267,221</b>	<i>Domestic Dev't:</i> 107,698	<i>Domestic Dev't:</i> 40.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>267,221</b>	<b>Total 107,698</b>	<b>Total 40.3%</b>	

### Confirmation by Head of Department

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

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

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

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

## 2. Finance

*Function: Financial Management and Accountability(LG)*

*1. Higher LG Services*

**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	15/07/2016 ( 01 Annual performance report submitted to respective sector ministries and CAOs office.)	15/07/2016 (Annual performance report submitted to respective sector ministries and CAOs office(Done in first quarter of the financial year).)	#Error	Prompt remittance of salary , availability of local revenue to facilitate the activities of the department
Non Standard Outputs:	Monthly staff salaries paid to finance staff in Serere district, 1 computer Procured, Revenue Receipts Procured, Statutory Financial Reports submitted, Office operations handled, Fuel procured, Motorcycle and Vehicle maintained, Office furniture procured, Books of accounts procured, Cofunding for LGMSDP and NAADS paid, (all at district Head Quarter)	Monthly staff salaries paid to finance staff in Serere district, Revenue Receipts Procured, Statutory Financial Reports submitted, Office operations handled, Fuel procured, Vehicle maintained, Office furniture procured, Cofunding for LGMSDP paid, (		

*Expenditure*

211101 General Staff Salaries	<b>86,106</b>	98,537	114.4%
211103 Allowances	<b>0</b>	38,341	N/A
221001 Advertising and Public Relations	<b>3,000</b>	330	11.0%
221005 Hire of Venue (chairs, projector, etc)	<b>2,000</b>	600	30.0%
221008 Computer supplies and Information Technology (IT)	<b>5,000</b>	1,964	39.3%
221009 Welfare and Entertainment	<b>2,500</b>	940	37.6%
221011 Printing, Stationery, Photocopying and Binding	<b>14,980</b>	7,588	50.7%
221012 Small Office Equipment	<b>3,000</b>	1,500	50.0%
221014 Bank Charges and other Bank related costs	<b>2,000</b>	783	39.2%
222001 Telecommunications	<b>2,000</b>	950	47.5%
222003 Information and communications technology (ICT)	<b>5,000</b>	2,020	40.4%
223005 Electricity	<b>1,000</b>	500	50.0%
227001 Travel inland	<b>3,001</b>	4,040	134.6%
228002 Maintenance - Vehicles	<b>10,000</b>	8,262	82.6%
Wage Rec't:	<b>86,106</b>	Wage Rec't: 98,537	Wage Rec't: 114.4%
Non Wage Rec't:	<b>60,056</b>	Non Wage Rec't: 67,818	Non Wage Rec't: 112.9%
Domestic Dev't:	<b>17,964</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>164,126</b>	<b>Total 166,355</b>	<b>Total 101.4%</b>

**Output: Revenue Management and Collection Services**

**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	40755000 (Value of Local Service Tax collected in the whole District, Assessment done)	20377500 (20,377,500 Value of Local Service Tax collected in the whole District.)	50.00	High default rate from tendered sources of local revenue, failure to procure a tenderer to purchase and sell trees from the forest, no hotel in serere district for such a tax yet.
Value of Other Local Revenue Collections	20000000 (Collected from the forest sales in Kagwara.)	0 (No Collection Done)	.00	
Value of Hotel Tax Collected	100 (Serere town council.)	0 (No collection done)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	<b>2,500</b>	1,950	78.0%	
221001 Advertising and Public Relations	<b>800</b>	240	30.0%	
221005 Hire of Venue (chairs, projector, etc)	<b>800</b>	400	50.0%	
221009 Welfare and Entertainment	<b>1,618</b>	835	51.6%	
222001 Telecommunications	<b>1,000</b>	440	44.0%	
227001 Travel inland	<b>6,514</b>	5,474	84.0%	
227004 Fuel, Lubricants and Oils	<b>16,000</b>	19,739	123.4%	
228002 Maintenance - Vehicles	<b>4,900</b>	2,004	40.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>34,132</b>	<i>Non Wage Rec't:</i> 31,082	<i>Non Wage Rec't:</i> 91.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 34,132</b>	<b>Total 31,082</b>	<b>Total 91.1%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	29/04/2016 (Draft Budget and Annual Wokplan prepared and Presented to District council.)	29/04/2016 (Draft Budget and Annual Wokplan prepared and Presented to District council at Serere District Head Quarters.)	#Error	Remittance of Donor funds caused a proper presentation of supplementary budget, availability of Financial information in budget preparation and annual workplan,
Date of Approval of the Annual Workplan to the Council	15/06/2016 (Annual workplan prepared and Approved by District council.)	15/06/2016 (01 Annual workplan prepared and Approved by District council.)	#Error	
Non Standard Outputs:	Virements and Supplementary Budgets approved.	Virements and 01 Supplementary Budgets approved at Serere District Head Quarters		

*Expenditure*

211103 Allowances	<b>500</b>	272	54.4%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	1,990	79.6%
227001 Travel inland	<b>3,500</b>	2,020	57.7%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	3,500	87.5%
228002 Maintenance - Vehicles	<b>1,500</b>	1,000	66.7%

**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	8,782	<i>Non Wage Rec't:</i>	73.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>8,782</b>	<b>Total</b>	<b>73.2%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Books of Accounts posted and Reconciled monthly Reports on revenue and expenditure prepared in Serere district.	18 Books of Accounts posted and Reconciled monthly, 01 Reports on revenue and expenditure prepared in Serere district.	0	Accounts staff in place, prompt mentoring and supervision done by senior officers.
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*Expenditure*

211103 Allowances	<b>1,150</b>	780	67.8%		
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	2,580	64.5%		
227001 Travel inland	<b>2,500</b>	550	22.0%		
227004 Fuel, Lubricants and Oils	<b>6,000</b>	3,000	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>13,650</b>	<i>Non Wage Rec't:</i>	6,910	<i>Non Wage Rec't:</i>	50.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,650</b>	<b>Total</b>	<b>6,910</b>	<b>Total</b>	<b>50.6%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Final Accounts Submitted to Auditor General.)	30/08/2016 (01 LG Final Accounts Submitted to Auditor General.)	#Error	Financial records in place, team work and proper mentorship from the head of finance
Non Standard Outputs:	Not Planned	Not Planned		

*Expenditure*

211103 Allowances	<b>2,000</b>	2,140	107.0%		
221009 Welfare and Entertainment	<b>500</b>	470	94.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>4,500</b>	3,120	69.3%		
227004 Fuel, Lubricants and Oils	<b>3,000</b>	2,040	68.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	7,770	<i>Non Wage Rec't:</i>	77.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>7,770</b>	<b>Total</b>	<b>77.7%</b>



**Vote: 596** Serere District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**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 low revenue base and laxity in collection affected the implementation of some planned activities

**Vote: 596** Serere District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	HLG and LLG salaries and exgratuity paid. Pensions paid to all pensiners Pensions paid to all teachers  Statutory salaries paid.  Exgratia allowances paid.  Monthly allowances paid.  Council Regaria procured.  2 Executice tables and chair procured.  30 copies of LG Act and Council Rules of Precedure procured  Medical expenses met.  Orbituaries partly catered for.  Public relations maintained.  Computer supplies and IT services procured.  Welfare and entertainment catered for.  Assorted stationery procured.  Small office equipment procured.  Telecommunication expenses met.  General goods and services supplied.  1 computer and heavy duty priner procured  1heavy duty Photocopier procured  Travel inland expenses met.  Fuel, lubricants and oils expenses met.  Office vehicle maitained. Standard Rules of Procedure for LLG's Disseminate , LLG councils trained on council	Orbituaries partly catered for. Public relations maintained. Computer supplies and IT services procured. Small office equipment procured. General goods and services procured. Office vehicle maitained. Standard Rules of Procedure for LLG's Disseminate
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**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

business and leadership.

*Expenditure*

211101 General Staff Salaries	<b>194,693</b>	118,706	61.0%
211103 Allowances	<b>24,534</b>	34,220	139.5%
221007 Books, Periodicals & Newspapers	<b>750</b>	180	24.0%
221009 Welfare and Entertainment	<b>1,000</b>	598	59.8%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	7,406	246.9%
222001 Telecommunications	<b>1,665</b>	2,300	138.1%
227001 Travel inland	<b>15,423</b>	26,933	174.6%
227004 Fuel, Lubricants and Oils	<b>15,000</b>	48,302	322.0%
228002 Maintenance - Vehicles	<b>6,270</b>	17,848	284.7%
<i>Wage Rec't:</i>	<b>194,693</b>	<i>Wage Rec't:</i> 118,706	<i>Wage Rec't:</i> 61.0%
<i>Non Wage Rec't:</i>	<b>578,266</b>	<i>Non Wage Rec't:</i> 137,787	<i>Non Wage Rec't:</i> 23.8%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>772,960</b>	<b>Total</b> 256,494	<b>Total</b> 33.2%

**Output: LG procurement management services**

Non Standard Outputs:	District CC & procurement allowances paid	District CC & procurement allowances paid.	0	PDU can not handle all the backlog in time due to insufficient funds
	4 district procurement meetings held, 4 reports produced and disseminated to relevant bodies.	7 district procurement meetings held, 2 reports produced and disseminated to relevant bodies.		

*Expenditure*

211103 Allowances	<b>2,800</b>	3,060	109.3%
221009 Welfare and Entertainment	<b>200</b>	477	238.5%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	468	46.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i> 4,005	<i>Non Wage Rec't:</i> 80.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b> 4,005	<b>Total</b> 80.1%

**Output: LG staff recruitment services**

0	The term of office of the Chairman DSC and 2 (Two) other members elapsed. It means that the DSC had no quorum to conduct its business in the quarter
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**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly salary paid to the District Chairperson. 150 Staff recruited 150 staff confirmed 9 staff promoted 10 staff tranfered 8 meetings held 10 staff retired 8 staff granted study leave	9 Monthly salary paid to the District Chairperson.
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*Expenditure*

211103 Allowances	<b>11,160</b>	11,996	107.5%
221007 Books, Periodicals & Newspapers	<b>3,240</b>	548	16.9%
221009 Welfare and Entertainment	<b>5,000</b>	680	13.6%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	1,000	20.0%
222001 Telecommunications	<b>1,000</b>	200	20.0%
227001 Travel inland	<b>7,000</b>	3,528	50.4%
227004 Fuel, Lubricants and Oils	<b>6,000</b>	3,116	51.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>42,000</b>	<i>Non Wage Rec't:</i> 21,068	<i>Non Wage Rec't:</i> 50.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>42,000</b>	<b>Total 21,068</b>	<b>Total 50.2%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (4 Land Board meetings held at the district hqtrs.)	3 (Land Board meeting held at the district hqtrs; 3 reports (minutes) prepared and disseminated to line ministry & other stakeholders.)	75.00	Transfer of services of the Staff Surveyor to central government has stalled
No. of land applications (registration, renewal, lease extensions) cleared	200 (4 properties registered district-wide. 150 leases offered district-wide. 15 lease offers renewed district-wide. 15 leases extended district-wide. 10 land disputes resolved district-wide.)	90 (73 freehold conversion, 2 allocations and 14 leasehold applications and 1 lease extension discussed by the the Board.)	45.00	acomplishment of set performance targets for the quarter and the FY at large.

**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>4 sensitization meetings on land use planning &amp; land mgt issues carried out district-wide.</p> <p>4 trainings of Area Land committee members conducted</p> <p>4 trading centres planned district-wide.</p> <p>4 local physical planning committee mtgs held.</p> <p>4 district physical planning committee mtgs held.</p> <p>20 construction sites &amp; buildings inspected for devt compliance district-wide.</p> <p>Survey reference points established in Kadungulu, Kyere, Labor, Kateta, Bugondo &amp; Atiira Sub-counties.</p> <p>Public land surveyed district-wide.</p> <p>1 measuring tape, 4 ranging rods procured.</p> <p>2 laptops procured.</p> <p>1 A3 colour printer procured.</p> <p>1 scanner procured.</p> <p>2 plan storage cabins procured (lateral &amp; vertical).</p> <p>ArcGIS software purchased.</p> <p>6 topographic sheets purchased.</p> <p>Drawing office equipment &amp; materials purchased.</p> <p>1 motorcycle procured.</p> <p>Office furniture (6 chairs &amp; 3 executive tables) procured.</p> <p>4 file cabinets procured.</p> <p>Small office equipment procured.</p> <p>Land records and files transferred from Soroti land office.</p>	<p>10 sensitization campaigns on land mgt carried out district-wide.</p> <p>11 construction sites &amp; buildings inspected for devt compliance district-wide.</p> <p>Survey reference points established in Kateta Sub-county.</p> <p>8 local physical planning committees traine</p>		
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**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	<b>8,400</b>	6,332	75.4%	
221008 Computer supplies and Information Technology (IT)	<b>5,000</b>	1,030	20.6%	
221009 Welfare and Entertainment	<b>5,500</b>	3,110	56.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>10,000</b>	9,548	95.5%	
221014 Bank Charges and other Bank related costs	<b>200</b>	154	76.8%	
222001 Telecommunications	<b>1,200</b>	400	33.3%	
227001 Travel inland	<b>35,081</b>	16,030	45.7%	
227004 Fuel, Lubricants and Oils	<b>4,000</b>	1,523	38.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>82,381</b>	<i>Non Wage Rec't:</i> 38,126	<i>Non Wage Rec't:</i> 46.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>82,381</b>	<b>Total 38,126</b>	<b>Total 46.3%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 LGPAC reports prepared district-wide and circulated to relevant authorities.)	2 (LGPAC reports prepared and circulated to relevant authorities.)	50.00	Field excursion was undertaken with limited projects registered to exhibit low value for money but with promises received to address respective defects.
No. of Auditor Generals queries reviewed per LG	4 (4 Auditor general's queries reviewed in district-wide.)	3 (Auditor general's queries reviewed in district-wide.)	75.00	
Non Standard Outputs:	4 Auditor General's reports reviewed.	5 Auditor General's reports reviewed.		
	55 queries district-wide reviewed and dropped	35 queries district-wide reviewed and dropped		

*Expenditure*

211103 Allowances	<b>10,060</b>	5,251	52.2%	
221009 Welfare and Entertainment	<b>600</b>	180	30.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	505	50.5%	
222001 Telecommunications	<b>200</b>	250	125.0%	
227001 Travel inland	<b>3,600</b>	4,119	114.4%	
227004 Fuel, Lubricants and Oils	<b>540</b>	1,215	225.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>16,000</b>	<i>Non Wage Rec't:</i> 11,519	<i>Non Wage Rec't:</i> 72.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>16,000</b>	<b>Total 11,519</b>	<b>Total 72.0%</b>	

**Output: LG Political and executive oversight**

0	Poor revenue mobilisation that reduced council
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**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 council meetings held, 12 executive committee meetings held, 6 standing committee meetings held, 6 business committee meetings held, procurement of assorted stationary met, 4 executive monitoring visits conducted, vehicle repaired and maintained, medical expenses met, advertisement met, telecommunication met, books and news papers procured, burial expenses met, fuel and lubricants met, allowances paid, welfare and entertainment provided at district Hqtrs	19 executive committee meetings held.  3 Council meeting held.		meetings to only one day thus affecting completion of business
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*Expenditure*

211103 Allowances	<b>71,229</b>	31,000	43.5%
221009 Welfare and Entertainment	<b>2,700</b>	2,946	109.1%
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	4,540	113.5%
222001 Telecommunications	<b>1,000</b>	100	10.0%
227001 Travel inland	<b>4,000</b>	3,180	79.5%
227004 Fuel, Lubricants and Oils	<b>6,300</b>	4,110	65.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>91,229</b>	45,876	50.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>91,229</b>	<b>45,876</b>	<b>50.3%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 standing committee meetings held. Printing, stationery and photocopying services procured. Welfare and entertainment met. Telecommunication expenses met	9 standing committee meetings held.	0	Poor revenue mobilisation reduced committee sittings to only one day. Committees could not conduct any monitoring besides deliberating on other issues.
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*Expenditure*

211103 Allowances	<b>28,107</b>	16,750	59.6%
221009 Welfare and Entertainment	<b>2,000</b>	1,200	60.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	2,020	101.0%
222001 Telecommunications	<b>1,000</b>	450	45.0%
227001 Travel inland	<b>1,000</b>	1,550	155.0%

**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>35,607</b>	<i>Non Wage Rec't:</i>	21,970	<i>Non Wage Rec't:</i>	61.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>35,607</b>	<b>Total</b>	<b>21,970</b>	<b>Total</b>	<b>61.7%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

Non Standard Outputs:	12 Staff monthly salaries paid 4 Planning meetings held, consultative visits to MAAIF 4 Monitoring and supervision visits conducted 4 Quarterly reports prepared Office operations conducted Agricultural statistic collection	9 Staff monthly salaries paid 3 Planning meetings held, consultative visits to MAAIF 3 Monitoring and supervision visits conducted 3 Quarterly reports prepared Office operations conducted 3 Agricultural statistic collection	0	The department is still has inadequate extension staff to carry out extension work and regulatory duties. It is insufficiently equipped with transport facilities and technological facilities and equipment for staff to efficiently and effectly do duties.
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**Expenditure**

211101 General Staff Salaries	<b>129,573</b>	97,180	75.0%
221011 Printing, Stationery, Photocopying and Binding	<b>619</b>	328	53.0%
222001 Telecommunications	<b>600</b>	37	6.1%
227001 Travel inland	<b>8,706</b>	6,158	70.7%
227004 Fuel, Lubricants and Oils	<b>2,900</b>	2,900	100.0%
228002 Maintenance - Vehicles	<b>2,240</b>	2,240	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	<b>1,500</b>	1,042	69.5%
<i>Wage Rec't:</i>	<b>129,573</b>	<i>Wage Rec't:</i> 97,180	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	<b>22,766</b>	<i>Non Wage Rec't:</i> 12,705	<i>Non Wage Rec't:</i> 55.8%
<i>Domestic Dev't:</i>	<b>8,076</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>160,415</b>	<b>Total</b> 109,884	<b>Total</b> 68.5%

**Output: Crop disease control and marketing**



**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	There was a prolonged dry spell that delayed planting and affected the young citrus trees for the new year.
Non Standard Outputs:	1 demonstration site established. Pest and disease surveillance conducted. 1 Training on postharvest handling conducted 1 Supervision and monitoring visit conducted. Office stationery & equipment procured 24 plant clinic sessions conducted 1 Table, 3 Chairs procured, 2 Consultative visit to MAAIF made 48 kgs of fungicide (cobox) procured 30 ltrs pesticide procured 35 ltrs of foliar fertilizer procured 1 megaphone with amplifier, solar battery procured 1 display board procured Assorted vegetable seeds (tomatoes, onion & cabbage seeds) procured. Agricultural laws enforced 1 training on nutrition conducted in Kateta. Retention for plant clinic 2013/14 paid	1 demonstration on pest and disease control & management practices established at Mzee Okurru's home in Kateta s/c 3 Supervision and monitoring visits conducted. 40 Farmers trained on Post Harvest Handling 40 Farmers trained on Gender Mainstreaming in		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,652</b>	1,430	53.9%
224006 Agricultural Supplies	<b>9,379</b>	3,484	37.1%
227001 Travel inland	<b>12,415</b>	11,115	89.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>16,542</b>	<i>Non Wage Rec't:</i> 12,845	<i>Non Wage Rec't:</i> 77.7%
<i>Domestic Dev't:</i>	<b>9,079</b>	<i>Domestic Dev't:</i> 3,184	<i>Domestic Dev't:</i> 35.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>25,621</b>	<b>Total 16,029</b>	<b>Total 62.6%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	2460 (Cattle 750 Goats 1200 Sheep 510)	3582 (Cattle 723 Goats 906 Sheep 335 Pigs 1319)	145.61	Uncontrolled movement of livestock, outbreak of African Swine Fever, lack of vaccine to control diseases like lumpy skin diseases, CBPP, Brucellosis.
No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)	0	

**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of livestock vaccinated	10000 (Olio 1000 Kyere 1000 Kateta 1000 Pingire 1000 Labor 1000 Bugondo 1000 Kadungulu 1000 Serere Town council 1000 Kasilo Town council 1000)	21286 (Olio 2700 Kyere 2020 Kateta 1000 Pingire 7,100 Labor 450 Bugondo 5,950 Kadungulu 666 Serere Town council 0 Kasilo Town council 0)	212.86	Prolonged drought throughout the quarter affected pasture and water availability and inadequate staff
Non Standard Outputs:	4 trainings conducted Animals immunised disease surveillance conducted consultative visits conducted office furniture, filling cabinet procured, Laptop procured, semen for A.I	Not planned		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	400	200	50.0%
222001 Telecommunications	317	80	25.1%
224006 Agricultural Supplies	8,000	5,930	74.1%
227001 Travel inland	5,360	3,070	57.3%
228002 Maintenance - Vehicles	1,200	700	58.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 15,277	<i>Non Wage Rec't:</i> 9,979	<i>Non Wage Rec't:</i> 65.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b> 15,277	<b>Total</b> 9,979	<b>Total</b> 65.3%

**Output: Fisheries regulation**

Quantity of fish harvested	15000 (15,000 Kgs of Fish harvested districtwide)	9465 (Kgs of Fish harvested districtwide)	63.10	The suspension of the BMUs affected regulatory operations at the landing sites
No. of fish ponds stocked	10 (10 Farmers fish ponds stocked district wide)	51 (Farmers fish ponds stocked district wide)	510.00	
No. of fish ponds constructed and maintained	5 (5 Fish ponds constructed district wide)	261 (Fish pond constructed district wide)	5220.00	
Non Standard Outputs:	26 BMUs Supervised Fisheries data collected Provision for completion of payment for outboard engine made Fisheries illegalities in the BMUs reduced Fishers trained water weeds manually controlled	18 BMUs/Landing site committees Supervised Provision for completion of payment for outboard engine made Fisheries illegalities in the BMUs reduced Fishers trained 6 sets of Fisheries data collected Water weed controll equipment delivered at kagwara L		

*Expenditure*

221011 Printing, Stationery,	800	112	14.0%
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**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing***Photocopying and Binding*

222001 Telecommunications	300	25	8.3%	
224001 Medical and Agricultural supplies	0	15,444	N/A	
227001 Travel inland	9,133	6,946	76.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,317	7,083	40.9%	
Domestic Dev't:	21,472	15,444	71.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>38,789</b>	<b>22,527</b>	<b>58.1%</b>	

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

No. of tsetse traps deployed and maintained	100 (Tse tse traps procured & deployed Kateta 10 kyere 10 Olio 10 Atiira 10 Bugondo 10 Kadungulu 10 Pingire 10 Labori 10 Serere TC 10 Kasilo TC 10)	302 (Tse tse traps procured & deployed Kateta 35 kyere 25 Olio 35 Atiira 20 Bugondo 90 Kadungulu 27 Pingire 30 Labori 30 Serere TC 5 Kasilo TC 5)	302.00	Inadequate tse tse traps, loss of tse tse traps due to vandalism by the local communities and bush fires. Inadequate knowledge by communities on tse tse control
Non Standard Outputs:	4 trainings conducted 4 consultative visit conducted 4 surveys on insect population carried out 200 tsetse traps serviced 100 traps monitored Apiary data collected testse traps, glossinex procured, beehives procured, filling cabinet procured	3 trainings conducted 3 consultative visit conducted 3 surveys on insect population carried out 329 tsetse traps serviced 521 traps monitored Apiary data collected 299 testse traps, 2 lts of glossinex procured and 20 beehives and smoker procured		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,300	500	21.7%	
224006 Agricultural Supplies	13,400	7,589	56.6%	
227001 Travel inland	8,334	2,530	30.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,034	3,804	31.6%	
Domestic Dev't:	12,000	6,815	56.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>24,034</b>	<b>10,619</b>	<b>44.2%</b>	

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

**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No of businesses issued with trade licenses	2000 (Trade licenses issued in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)	1188 (Trade licenses issued in 10 LLGs of Olio 89, Kyere 163, Kateta 229, Kadungulu 193, Pingire 139, Bugondo 104, Labori 79, Atiira 41 and Serere TC 98 and Kasilo TC 53)	59.40	The prolonged drought had an effect on agricultural activities and consequently the agricultural production outputs and the related markets
No of businesses inspected for compliance to the law	8 (Businesses inspected for compliance to the law)	1 (Businesses inspected for compliance to the law)	12.50	
No. of trade sensitisation meetings organised at the district/Municipal Council	10 (Sensitisation meetings conducted in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiira and Serere TC and Kasilo TC)	11 (Sensitisation meetings conducted in 10 LLGs of Olio, Kyere, Kateta, Kadungulu, Pingire, Bugondo, Labori, Atiir)	110.00	
No of awareness radio shows participated in	4 (Talk shows conducted)	9 (Conduct radio talk shows)	225.00	
Non Standard Outputs:	N/A	Motorcycles, computers maintained, utilities Paid, motivation allowance Paid, stationery news papers , notice board, small equipment pocured		

*Expenditure*

227001 Travel inland	<b>9,614</b>	9,904	103.0%
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>9,614</b>	9,904	103.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,614</b>	<b>9,904</b>	<b>103.0%</b>

**Output: Enterprise Development Services**

No of businesses assited in business registration process	25 (Business enterprises registered)	21 (Business enterprises registered)	84.00	The bureaucratic procedures causes a lot delay in accessing quality standards
No. of enterprises linked to UNBS for product quality and standards	3 (Business enterprises linked to UNBS for quality and standards)	1201 (Business enterprises linked to UNBS for quality and standards)	40033.33	
No of awareness radio shows participated in	12 (Awareness created)	10 (Awareness created in radio talk shows invited to attended)	83.33	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

227001 Travel inland	<b>6,000</b>	2,000	33.3%
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**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**Output: Market Linkage Services**

No. of market information reports disseminated	26 (Market information reports disseminated)	18 (Market information reports disseminated)	69.23	The reports are disseminated through print and mass media
No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	5 (Producers or producer groups linked to export market through UEPB)	0	
Non Standard Outputs:	Motorcycles, computers maintained, utilities Paid, stationery news papers , notice board, small equipment procured, office cleaned	Not planned		

*Expenditure*

221009 Welfare and Entertainment	<b>8,000</b>	3,046	38.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,257</b>	<i>Non Wage Rec't:</i>	3,046
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>12,257</b>	<b>Total</b>	<b>3,046</b>
			<b>Total</b>
			<b>24.9%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	12 (Cooperatives registered)	14 (Cooperatives registered; Adepi SACCO, Kateta producers and processors, Kasilo multipurpose, Atiira millers, Bugondo producers, Serere Airiamet market vendors SACCO, Serere district teachers, Akumoi elders and youth SACCO, Serere fruit growers, STAWODE SACCO, St. Elizabeth Girl's SS staff SACCO, Amuria District Teacher's SACCO, Olio SACCO, Obur Farmers's Cooperative Society)	116.67	The over performance is attributed to mobilization efforts through radio talk shows and the positive gain seen from successful cooperatives
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**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperative groups mobilised for registration	20 (Cooperative groups supervised)	18 (10 Cooperative groups mobilised for registration; Kateta- Omagara SACCO, Serere Market vendors SACCO, Labor multi purpose cooperative group, Agule Kyere SACCO. Kyere multi purpose, Adepi SACCO, Pingire millers, Kateta producers and processor, Bugondo farmers millers and Bugondo multipurpose and Cooperative groups supervised; Serere fruit growers, STAWODE SACCO, Serere District Teacher's SACCO, Akumoi Elders and Youth SACCO, St. Elizabeth Girl's SS staff SACCO, Amuria District Teacher's SACCO, Olio SACCO, Obur Farmers's Cooperative Society)	90.00	
No of cooperative groups supervised	40 (Cooperative groups supervised)	23 (Market information reports disseminated)	57.50	
Non Standard Outputs:	12 cooperatives audited, 12 AGMs presided	10 cooperatives audited, 17AGMs presided		
<i>Expenditure</i>				
227001 Travel inland	<b>15,000</b>	11,489	76.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>7,572</b>	<i>Non Wage Rec't:</i> 11,489	<i>Non Wage Rec't:</i> 151.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 7,572</b>	<b>Total 11,489</b>	<b>Total 151.7%</b>	

**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed	1 (Tourist action plan and regulation developed)	1 (Tourist action plan and regulation developed)	100.00	No planned activity during the quarter, however the tourist action plan and regulation is developed
Non Standard Outputs:	Not Planned	Not Planned		
<i>Expenditure</i>				
227001 Travel inland	<b>12,000</b>	5,626	46.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>4,266</b>	<i>Non Wage Rec't:</i> 5,626	<i>Non Wage Rec't:</i> 131.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 4,266</b>	<b>Total 5,626</b>	<b>Total 131.9%</b>	

**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	12 Monthly staff salaries paid to 5 staff in DHO office 45 serere HCIV, 34 Apapai HCIV, 12 Kadungulu HCIII, 12 Bugondo HCIII, 12 Pingire HCIII, 14 Kateta HCIII, 13 Atiira HCIII, 17 kyere HCIII, 3 Omagoro HCII, 3 Akoboi HCII, 3 Kagwara HCII, 7 Kamod HCII, 4 Aarapoo HCII, 2 Kateta moru HCII, 2 Kamusala HCII, 3 Oburin HC II. All projects monitored. Assorted stationery procured. 2 offices cleaned. Office equipment maintained periodically. Burrial expenses met.  Child days plus conducted. 8 supervision visits conducted in Apapai and Serere HCIVs and other lower health units 4 consultative trips made to Kampala. One vehicle maintained Office furniture procured all constructions monitored. books and periodicals purchased  Electrical and water bills met.	9 Monthly staff salaries paid to 6 staff in DHO office 45 serere HCIV, 34 Apapai HCIV, 12 Kadungulu HCIII, 12 Bugondo HCIII, 12 Pingire HCIII, 14 Kateta HCIII, 13 Atiira HCIII, 17 kyere HCIII, 3 Omagoro HCII, 3 Akoboi HCII, 3 Kagwara HCII, 7 Kamod HCII, 4 Aarapoo	0	The staff validation exercise has brought more problems for staff who were not validated to run from the district to Kampala to update their IDs.
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**Expenditure**

211101 General Staff Salaries	<b>1,461,302</b>	1,188,474	81.3%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	960	96.0%
221009 Welfare and Entertainment	<b>600</b>	4,256	709.3%

**Vote: 596** Serere District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

221011 Printing, Stationery, Photocopying and Binding	400	1,956	489.0%	
222001 Telecommunications	2,760	410	14.9%	
223001 Property Expenses	0	11,534	N/A	
223005 Electricity	480	529	110.2%	
227001 Travel inland	24,220	19,470	80.4%	
227004 Fuel, Lubricants and Oils	9,000	13,059	145.1%	
228002 Maintenance - Vehicles	2,000	1,878	93.9%	
228003 Maintenance – Machinery, Equipment & Furniture	701	455	64.9%	
<i>Wage Rec't:</i>	<b>1,461,302</b>	<i>Wage Rec't:</i> 1,188,474	<i>Wage Rec't:</i> 81.3%	
<i>Non Wage Rec't:</i>	<b>50,001</b>	<i>Non Wage Rec't:</i> 41,801	<i>Non Wage Rec't:</i> 83.6%	
<i>Domestic Dev't:</i>	<b>10,000</b>	<i>Domestic Dev't:</i> 12,705	<i>Domestic Dev't:</i> 127.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,521,303</b>	<b>Total 1,242,980</b>	<b>Total 81.7%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation activities conducted 70 Open defecation villages identified 70 villages triggerd 100 communities sensitised 70 follow-up visits conducted 70 villages verified on ODF 4 sanitation weeks held. 1 global hand washing day celebrated,1 world toilet day celebrated.2meeting for orientation of corps.4 quaterly review meetings held.10sub county meetings held.8 DHT monitoring visits done.8 political monotoring visits done and 9 national consultations held.  4radio talk shows conducted 2 music and drama shows conducted	Sanitation activities conducted 20 Open defecation villages identified 20 villages triggerd 25 communities sensitised 20 follow-up visits conducted 20 villages verified on ODF 1 sanitation weeks held. 1 global hand washing day celebrated,1 world to	0	there was stagnated improvement on sanitation indicators because the villages to be declared open defecation free were not declared due to protocol.lack of use of local matvrials and dependency syndrome is the disease that is rampant in the district and
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*Expenditure*

221009 Welfare and Entertainment	3,200	450	14.1%	
221011 Printing, Stationery, Photocopying and Binding	35,493	320	0.9%	
222001 Telecommunications	3,115	1,530	49.1%	
227001 Travel inland	117,803	92,295	78.3%	
227004 Fuel, Lubricants and Oils	57,063	3,926	6.9%	



**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>238,783</b>	<i>Domestic Dev't:</i>	98,520	<i>Domestic Dev't:</i>	41.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>238,783</b>	<b>Total</b>	<b>98,520</b>	<b>Total</b>	<b>41.3%</b>

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

Number of inpatients that visited the NGO Basic health facilities	245 (patients visited NGO units)	149 (149 inpatients visited NGO basic health facilities cumulatively)	60.82	the increase in number of children immunised with
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (children immunised in NGO units)	363 (363 children immunised in NGO basic health facilities cumulatively)	72.60	pentavalent was due to the National Polio and Measles campaign that existed at the time especially the House to House
No. and proportion of deliveries conducted in the NGO Basic health facilities	120 (deliveries conducted in NGO units)	78 (48 deliveries conducted in NGO basic health facilities cumulatively)	65.00	Poilo campaign boosted the immunisation schedule with assistance of the HSSP from GAVI
Number of outpatients that visited the NGO Basic health facilities	450 (Outpatients visited the NGO basic health facilities.)	252 (252 Outpatients visited the NGO basic health facilities cumulatively)	56.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>0</b>	17,682	N/A
291003 Transfers to Other Private Entities	<b>235,477</b>	12,770	5.4%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>53,477</b>	<i>Non Wage Rec't:</i>	30,452	<i>Non Wage Rec't:</i>	56.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>182,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>235,477</b>	<b>Total</b>	<b>30,452</b>	<b>Total</b>	<b>12.9%</b>

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

%age of approved posts filled with qualified health workers	63 (63% of approved posts filled.)	67 (67% of approved posts filled)	106.35	N/A
Number of trained health workers in health centers	18 (Health workers in 16 HCs trained: 2 Serere HCIV, 2 Apapai HCIV, 1 Bugondo HCIII, 1 Kadungulu HCIII, 1 Pingire HCIII, 1 Kateta HCIII, 1 Kyere HCIII, 1 Atiira HCIII, 1 Omagoro HCII, 1 Akoboi HCII, 1 Kagwara HCII, 1 kamod HCII, 1 Aarapoo HCII, 1 kateta moru HCIII, 1 kumusala HCII, 1 Oburin HC II)	120 (120 Health workers trained in all the health facilities in serere district of Apapai Hc iv, Serere Hc iv, Bugondo, Kadungulu, kyere, Kateta, Atiira, and Pingire Hc iiis. Aarapoo, Kagwara, Akoboi, omagoro, oburin, Kamod, Kateta moru, Kamusala Hc iiis on immunization and HPV.)	666.67	

**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	12 (training sessions held in the 22 health facilities in the district on various topics)	147 (147 health related training sessions held in all the 21 health facilities in Serere District.)	1225.00	
Number of outpatients that visited the Govt. health facilities.	15000 (15000 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)	115000 (115 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)	766.67	
No. and proportion of deliveries conducted in the Govt. health facilities	3500 (3500 deliveries at health facilities conducted in all the health units of Serere district: Serere HCIV, Apapai HCIV; Bugondo HCIII, Kadungulu HCIII, Pingire HCIII, Kateta HCIII, Kyere HCIII, Atiira HCIII, Omagoro HCII, Kamod HCII, Aarapoo HCII.)	3460 (3460 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.)	98.86	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of villages with functional VHTs)	98 (98% of villages with functional VHTs)	103.16	
No. of children immunized with Pentavalent vaccine	5000 (5000 children immunised with pentavalent vaccine)	13246 (13246 children immunised with pentavalent vaccine)	264.92	
Number of inpatients that visited the Govt. health facilities.	10000 (10000 patients visited govt facilities: Serere HCIV, Apapai HCIV, Kateta HCIII, Bugondo HCIII, Pingire HCIII, kyere HCIII, Kadungulu HCIII, Atiira HCIII, Kagwara HCII, Aarapoo HCII, kamusala HCII, Omagoro HCII, kamod HCII, Akaboi HCII, Kateta Moru HCII)	6800 (6800 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)	68.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	<b>117,264</b>	57,775	49.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>117,264</b>	<i>Non Wage Rec't:</i> 57,775	<i>Non Wage Rec't:</i> 49.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 117,264</b>	<b>Total 57,775</b>	<b>Total 49.3%</b>	

**3. Capital Purchases**

**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of retention to contractors for works done in Serere HCIV, Omagoro, Apapai.	Payment of retention to contractors for works done in Serere HCIV, Omagoro, Apapai.	0	certificate for omagoro Hc iii paid to the contractor
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*Expenditure*

231005 Machinery and equipment	<b>55,083</b>	71,463	129.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>55,083</b>	71,463	129.7%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>55,083</b>	<b>71,463</b>	<b>129.7%</b>

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

No of OPD and other wards rehabilitated	0 (Not Planned)	0 (Not Planned)	0	N/A
No of OPD and other wards constructed	1 (Provision for Completion of Omagoro Martenity)	0 (not planned in this quarter FY)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>47,677</b>	5,446	11.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>47,677</b>	5,446	11.4%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>47,677</b>	<b>5,446</b>	<b>11.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	1500 (No. of teachers paid salaries)	1147 ( primary teachers paid salaries)	76.47	Teachers paid salaries promptly, monitoring of projects done with inadequate transport and lack of office filling cabinets office
No. of qualified primary teachers	1500 (1500 teachers qualified)	1242 (primary teachers qualified)	82.80	

**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	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 chairs		equipment and transport for school inspection
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*Expenditure*

211101 General Staff Salaries	<b>5,956,000</b>	4,471,627		75.1%
227001 Travel inland	<b>56,992</b>	27,878		48.9%
Wage Rec't:	<b>5,956,000</b>	4,471,627	Wage Rec't:	75.1%
Non Wage Rec't:	<b>56,992</b>	27,878	Non Wage Rec't:	48.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,012,992</b>	<b>4,499,505</b>	<b>Total</b>	<b>74.8%</b>

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

No. of pupils sitting PLE	5630 ( pupils sitting PLE)	6329 ( pupils sitting PLE)	112.42	Pupils drop out rate has reduced from 125 to 65, enrolment of pupils in schools is not static it keeps on changing
No. of Students passing in grade one	126 (No. of students passing in grade one.)	65 (No. of students passing PLE in grade one.)	51.59	
No. of student drop-outs	125 (No. of student dropped out of school.)	125 (No. of student dropped out of school.)	100.00	
No. of pupils enrolled in UPE	84146 ( pupils enrolled in primary schools in 97 schools.)	84146 ( pupils enrolled in primary schools in 97 schools.)	100.00	
Non Standard Outputs:	15 review meetings held. 2 pre- PLE tests conducted	15 review meetings held. 2 pre- PLE tests conducted		

*Expenditure*

263333 Conditional transfers for SFG	<b>711,406</b>	461,001		64.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>711,406</b>	461,001	Non Wage Rec't:	64.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>711,406</b>	<b>461,001</b>	<b>Total</b>	<b>64.8%</b>

*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Aoja kanyangan 36 desks, Adwenyi 36 desks, Owii P/S 72 desks, Kyere T/s 36 desks, Aep P/S 72	216 desks planned for Awoja-Kanyangan P/S 36, Adwenyi P/S 36, Ogelak P/S 108, Kyere T/S 36,	0	Delay in the procurement process led to late supply to schools
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*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>57,854</b>	46,374	80.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>57,854</b>	46,374	80.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>57,854</b>	<b>46,374</b>	<b>80.2%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	6 (2 classrooms office and a store in Kateta Model, 2 classrooms office and a store in Akuja p/s)	4 (2 classrooms office and a store in Kateta Model, 2 classrooms office and a store in Akuja p/s)	66.67	Inadequacy of classrooms in schools due to high enrollments to absorb high numbers of pupils
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	N/A	Not planned		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>140,000</b>	110,526	78.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>140,000</b>	110,526	78.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>140,000</b>	<b>110,526</b>	<b>78.9%</b>

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

No. of students sitting O level	949 (949 students sitting O level)	1912 ( students sitting O level)	201.48	more students enrolled in O level due to USE programme compared to initial enrolment
No. of students passing O level	530 (Students passing O level)	36 (Students passing O level)	6.79	
No. of teaching and non teaching staff paid	194 (No. of teaching and non teaching staff paid)	162 (Secondary school teaching and non teaching staff paid)	83.51	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

211101 General Staff Salaries	<b>1,205,394</b>	904,053	75.0%
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**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>1,205,394</b>	<i>Wage Rec't:</i>	904,053	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,205,394</b>	<b>Total</b>	<b>904,053</b>	<b>Total</b>	<b>75.0%</b>

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

No. of students enrolled in USE	4949 (4949 students enrolled in USE)	4949 (students enrolled in USE)	100.00	High enrolments recorded against the number of classrooms in schools due to USE/UPPOLET programme
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

321419 Conditional transfers to Secondary Schools	<b>1,001,970</b>	667,980	66.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,001,970</b>	<i>Non Wage Rec't:</i>	667,980	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,001,970</b>	<b>Total</b>	<b>667,980</b>	<b>Total</b>	<b>66.7%</b>

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

No. of students in tertiary education	500 (500 students in tertiary education)	500 (students in tertiary education)	100.00	UPPET programme has attracted a number of students to the institution resulting in high enrolments versus the infrastructure, teaching staff and courses.
No. Of tertiary education Instructors paid salaries	20 (20 instructors paid salaries)	18 (instructors paid salaries)	90.00	
Non Standard Outputs:	Not planned.	Not planned.		

*Expenditure*

211101 General Staff Salaries	<b>39,436</b>	22,629	57.4%		
<i>Wage Rec't:</i>	<b>39,436</b>	<i>Wage Rec't:</i>	22,629	<i>Wage Rec't:</i>	57.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	41,322	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>39,436</b>	<b>Total</b>	<b>63,951</b>	<b>Total</b>	<b>162.2%</b>

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

No. of secondary schools inspected in quarter	20 (8 Government secondary schools and 12 private schools inspected and monitored.)	23 (9 Government secondary schools and 14 private schools inspected and monitored)	115.00	Inadequate education staff to effectively conduct support
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**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	3 (The district has only 01 Government Tertiary institution and 2 private.)	5 (The district has only 01 Government Tertiary institution and 4 private)	166.67	supervision and monitoring of these schools, Lack of transport for the staff. Lack of storage facilities, office space and computers for data processing and storage.
No. of inspection reports provided to Council	4 (4 Inspection reports provided to council in Serere district)	3 ( Inspection reports provided to council in Serere district)	75.00	
No. of primary schools inspected in quarter	182 ( 97 government schools 07 community schools and 78 private schools district wide.)	210 ( 97 government primary schools, 07 community schools and 78 private schools, 23 government and private secondary schools and the 5 tertiary institution district wide.)	115.38	
Non Standard Outputs:	68 Nursery schools, 8 secondary schools, 1 tertiary school and 12 private secondary schools inspected.	68 Nursery schools, 9 secondary schools, 5 tertiary school and 14 private secondary schools inspected.		

*Expenditure*

227001 Travel inland	<b>42,092</b>	20,076	47.7%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>42,092</b>	20,076	<i>Non Wage Rec't:</i> 47.7%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>42,092</b>	<b>20,076</b>	<b>Total</b> 47.7%

**Confirmation by Head of Department**

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

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

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

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

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

0 Funds are available to pay salaries

**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly salaries paid to 7 works staff Fuels and lubricants procured. Assorted stationery procured. Vehicle serviced and repaired 4 consultative meetings conducted Office furniture procured. Utility and welfare bills paid. District road committees 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
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*Expenditure*

211101 General Staff Salaries	<b>48,306</b>	24,573	50.9%
221008 Computer supplies and Information Technology (IT)	<b>2,549</b>	1,657	65.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	759	63.3%
221012 Small Office Equipment	<b>700</b>	250	35.7%
221014 Bank Charges and other Bank related costs	<b>1,800</b>	1,266	70.3%
227001 Travel inland	<b>5,408</b>	4,027	74.5%
227004 Fuel, Lubricants and Oils	<b>0</b>	1,500	N/A
Wage Rec't:	<b>48,306</b>	Wage Rec't: 24,573	Wage Rec't: 50.9%
Non Wage Rec't:	<b>18,979</b>	Non Wage Rec't: 9,459	Non Wage Rec't: 49.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>67,286</b>	<b>Total 34,033</b>	<b>Total 50.6%</b>

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

Length in Km of District roads periodically maintained	35 (34.2 kms of Periodic Maintenance of roads. Koluo - Nakabaale LS (5kms) Akoboi- Okulonyo 3.6Kms Omagara- Lemutom 3.2Kms)	18 (Remove trees, bush clear, shape road, hire equipment, procure fuel, spot gravel, pay workers, compact road, procure culverts, install culverts, construct headwalls, construct offshoots, desilt existing lines)	51.43	Bad weather, constant breakdowns of the district grader, delayed receipt of road maintenance funds leading to change in the workplan from manual routine to light mechanised maintenance
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**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	145 (100 kms of District roads routinely maintained. Pingire - Okidi - Kasilo (10kms), Asuret - Magoro - Kyere (11kms), Pingire - Pingire landing site (7.6kms), Kateta - Achomia - Pingire (13.8kms), Kamod - Akoboi - Atiira (19.2kms), Brooks corner - Kateta (8.2kms), Kamod - Kasilo (4.4kms), Atiira - Old Mbale (8kms), Bugondo - Ogera - Kadungulu (18kms) 76kms of roads maintained Mechanically. Omolotok - Agonyo II - Ogata (7.5kms), Odapakol Agule - Ateese L/s (3kms), Kadungulu - Okulukulun - Ajuba (12kms), Kadungulu - Ateng (6.4kms), Kateta - Achomia - Pingire (13.8kms), Apapai - Ogera - Omongolem (8.5kms), Kamod - Agule - Alor (14.8kms), Olwa - Obangin - Ongonge (10kms))	0 (Shape road, pothole filling, desilt drains, procure fuel, pay workers)	.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>366,838</b>	133,798	36.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	36.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>36.5%</b>

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

Length in Km of District roads maintained.	13 (kms of roads opened. Kabulabula - Asinge LS (4kms), Opunoi - Osamito (6kms) Aarapoo - Akuoro TC (2.6kms)  Operations conducted, Works monitored and Supervised, Reports Prepared and delivered)	4 (Remove trees, grab roots, bush clear, shape , spot ravel, compact, buy culverts, install culverts, construct headwalls, open offshoots, buy fuel, hire equipment, pay for labour, handover)	30.77	Constant breakdown of the equipment of the district equipment that was planned to do the work coupled with bad weather
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)	0	

**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Bridges Repaired	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>140,450</b>	140,493	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:	<b>140,450</b>	Domestic Dev't: 140,493	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>140,450</b>	<b>Total 140,493</b>	<b>Total 100.0%</b>	

**3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:	50 Repairs of the various road equipment done	Carryout major repairs, service equipment, buy spares, buy tyres, pay for the labour	0	Non receipt of mechanical imprest. The motor grader has developed a major engine problem that funds received in the quarter can not ably handle
<i>Expenditure</i>				
231005 Machinery and equipment	<b>198,330</b>	57,804	29.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>98,027</b>	Non Wage Rec't: 28,902	Non Wage Rec't: 29.5%	
Domestic Dev't:		Domestic Dev't: 28,902	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>98,027</b>	<b>Total 57,804</b>	<b>Total 59.0%</b>	

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (Not Planned)	0 (N/A)	0	Funds were available and materials easily mobilised
Length in Km. of rural roads constructed	2 (Low cost sealing of Serere centre - Serere uppershops road (0.9kms), Completion of Serere District HQ low cost seal Community access inetrvention on Kyere-Kakuja road, Okulonyo-Ongiji road.)	1 (Widening, align, ETL, gravel and compact to 98% MDD, buy materials, buy fuel, pay manual labourers, surface road, stone pitch, instal sign posts)	50.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	<b>403,777</b>	303,333	75.1%	

**Vote: 596** Serere District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>403,777</b>	<i>Domestic Dev't:</i>	303,333	<i>Domestic Dev't:</i>	75.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>403,777</b>	<b>Total</b>	<b>303,333</b>	<b>Total</b>	<b>75.1%</b>

**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.	9months honororia allowances ,electricity ,internet,and water bills paid; office equipment maintained, fuel and other office utilities procured and supplied to District Water Office.	0	Price flcutation and inflation affected the office operations
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*Expenditure*

211101 General Staff Salaries	<b>0</b>	4,313	N/A		
211103 Allowances	<b>9,000</b>	5,626	62.5%		
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	1,310	65.5%		
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	674	67.4%		
221017 Subscriptions	<b>2,514</b>	1,270	50.5%		
223005 Electricity	<b>300</b>	100	33.3%		
223006 Water	<b>300</b>	100	33.3%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>312</b>	311	99.5%		
227001 Travel inland	<b>8,768</b>	7,341	83.7%		
227004 Fuel, Lubricants and Oils	<b>8,000</b>	8,000	100.0%		
228002 Maintenance - Vehicles	<b>7,600</b>	7,600	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	4,313	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>39,794</b>	<i>Domestic Dev't:</i>	32,331	<i>Domestic Dev't:</i>	81.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>39,794</b>	<b>Total</b>	<b>36,644</b>	<b>Total</b>	<b>92.1%</b>

**Output: Supervision, monitoring and coordination**

**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>7b. Water</b>				
No. of sources tested for water quality	10 (10 existing water tested for quality in the villages Atiira ,Karimojong , Kidetok, Odapakol p/s Kocokodoro P/S, Nananga A , Sapir, Ocapa, Kateta p/s and Kasilo b/holes)	10 (10 Existing water source in the villages of karamojong,kidetok,odapakol P/S and kachorombo P/S Kocokodoro P/S, Nananga A , Sapir, Ocapa, Kateta p/s and Kasilo b/holes)	100.00	NA
No. of supervision visits during and after construction	48 (48 supervision visits made during and after construction of water sources in Ojeera, Agonyo II, Obiat, Atoi- Ajel, Obur, Oburin , Idupa, Odocai, Jinja- Aarapoo, Okukwa ( Apian), Ogolai, Kamusala Freedom square, Aoja , Olobai, Omagoro, Aminit- Otoba, Osamito, Ongongi, Owiny, Agola, Omagora, and Akwangalet villages)	29 (29 supervision visits made during and after construction of water sources in Olobai, Omagoro, Aminit- Otoba, Osamito, Ongongi, Owiny, Agola, and Omagora, villages)	60.42	
No. of water points tested for quality	06 ( 6 new water points tested for quality in the villages Sambwa , Akoroi B, Kamod HCII, Olobai , Owii and Kabos villages)	06 (New water points tested for quality in the villages Sambwa , Akoroi B, Kamod HCII, Olobai , Owii and Kabos villages.)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (NA)	0	
No. of District Water Supply and Sanitation Coordination Meetings	16 (4 quarterly stakeholder coordination committee, 2 extension workers, and 10 monthly staff meetings held)	7 (3 quarterly stakeholder coordination committee, 1 extension workers, and 3 monthly staff meetings held)	43.75	
Non Standard Outputs:		NA		
<i>Expenditure</i>				
221009 Welfare and Entertainment	<b>3,210</b>	1,811	56.4%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,400</b>	104	4.3%	
222003 Information and communications technology (ICT)	<b>20</b>	20	100.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>3,200</b>	3,000	93.8%	
227001 Travel inland	<b>22,308</b>	14,263	63.9%	
227004 Fuel, Lubricants and Oils	<b>8,056</b>	4,946	61.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>39,194</b>	<i>Domestic Dev't:</i> 24,144	<i>Domestic Dev't:</i> 61.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 39,194</b>	<b>Total 24,144</b>	<b>Total 61.6%</b>	

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

**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of public sanitation sites rehabilitated	0 (Not planned)	0 (NA)	0	NA
No. of water pump mechanics, scheme attendants and caretakers trained	10 (10 Hand pump mechanics and Scheme attendants trained in preventive maintenance of hand pumps and schemes)	10 (10 Hand pump mechanics and Scheme attendants trained in preventive maintenance of hand pumps and schemes)	100.00	
% of rural water point sources functional (Shallow Wells )	0 (Not planned)	0 (NA)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (NA)	0	
No. of water points rehabilitated	0 (Not planned)	0 (NA)	0	
Non Standard Outputs:	Not planned	NA		

*Expenditure*

221009 Welfare and Entertainment	<b>150</b>	62	41.3%
227001 Travel inland	<b>1,800</b>	252	14.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i> 314	<i>Non Wage Rec't:</i> 10.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,000</b>	<b>Total 314</b>	<b>Total 10.5%</b>

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

No. Of Water User Committee members trained	216 (216 water and sanitation committees members trained in Ojeera, Agonyo II, Obiat, Atoi-Ajelel, Obur, Oburin , Idupa, Odocai, Jinja-Aarapoo, Okukwa ( Apian), Ogolai, Kamusala Freedom square, Aoja , Olobai, Omagoro, Aminit-Otoba, Osamito, Ongongei, Owiny, Agola, Omagara, and Akwangalet villages)	216 (water and sanitation committees members trained in Ojeera, Agonyo II, Obiat, Atoi-Ajelel, Obur, Oburin , Idupa, Odocai, Jinja-Aarapoo, Okukwa ( Apian), Ogolai, Kamusala Freedom square, Aoja , Olobai, Omagoro, Aminit-Otoba, Osamito, Ongongei, Owiny, Agola, Omagara, and Akwangalet villages)	100.00	NA
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 ,I 24 community sensitization on Hygiene and sanitation improvement, and 2 post construction support to WSC))	01 (World water day, metereology and forretry days celebrated nationally hosted by Serere District)	3.70	

**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	327 (2 advocacy meetings(1 district and 1 sub county) ,300 radio spot messages run on local FM stations, 01 Hand washing campaign and 24 drama shows held in the 24 approved village)	258 (242 radio spot messages run on local FM stations, 01 Hand washing campaign and 15 drama shows held in the 24 approved village)	78.90	
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No. of water user committees formed.	24 (24 water and sanitation committees formed in Ojeera, Agonyo II, Obiat, Atoi- Ajelel, Obur, Oburin , Idupa, Odocai, Jinja- Aarapoo, Okukwa ( Apian), Ogolai, Kamusala Freedom square, Aoja , Olobai, Omagoro, Aमित- Otoba, Osamito, Ongongei, Owiny, Orupe, Omagar a, and Akwangalet villages)	24 (water and sanitation committees formed in Ojeera, Agonyo II, Obiat, Atoi- Ajelel, Obur, Oburin , Idupa, Odocai, Jinja- Aarapoo, Okukwa ( Apian), Ogolai, Kamusala Freedom square, Aoja , Olobai, Omagoro, Aमित- Otoba, Osamito, Ongongei, Owiny, Orupe, Omagar a, and Akwangalet villages)	100.00	
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Non Standard Outputs:	Not planned	NA		
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*Expenditure*

221001 Advertising and Public Relations	3,568	2,293	64.3%
221002 Workshops and Seminars	3,480	1,614	46.4%
221008 Computer supplies and Information Technology (IT)	160	160	100.0%
221009 Welfare and Entertainment	1,364	1,400	102.6%
221011 Printing, Stationery, Photocopying and Binding	1,680	1,680	100.0%
224001 Medical and Agricultural supplies	5,529	3,530	63.8%
227001 Travel inland	27,403	23,537	85.9%
227004 Fuel, Lubricants and Oils	4,944	4,944	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	48,128	39,158	81.4%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>48,128</b>	<b>39,158</b>	<b>81.4%</b>

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

Non Standard Outputs:	One (01) District Water and sanitation office block completed	Awaits power installation	0	Inflation has affeted the completion of the project
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*Expenditure*

231001 Non Residential buildings (Depreciation)	0	13,738	N/A
312104 Other Structures	120,000	108,113	90.1%

**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>120,000</b>	<i>Domestic Dev't:</i>	121,851	<i>Domestic Dev't:</i>	101.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>120,000</b>	<b>Total</b>	<b>121,851</b>	<b>Total</b>	<b>101.5%</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	01 (01 public toilet constructed in Kidetok RGC)	1 (Toilet completed but not opened for use)	100.00	NA
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Non Standard Outputs:

NA

*Expenditure*

<i>312104 Other Structures</i>	<b>12,000</b>	8,873	73.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>12,000</b>	<i>Domestic Dev't:</i>	8,873	<i>Domestic Dev't:</i>	73.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>8,873</b>	<b>Total</b>	<b>73.9%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	14 (14 Deep boreholes drilled in Ojeera, Agonyo II, Atoi, Obiat-Ajebel, Obur, Oburin, Idupa, Odocai, Jinja-Aarapoo, Okukwa (Apian), Ogolai, Opapa, Kamusala Freedom square, and Kachorombo villages)	01 (01 Deep boreholes drilled in Agonyo II village)	7.14	Contractors did not demand for payment
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No. of deep boreholes rehabilitated	07 (5 deep boreholes rehabilitated in; Ojetenyang, Agola, Aswii, Opunoi P/s, Kocokodoro P/s villages and 2 equipped with solar pumping system in Pokor and Toro)	0 (No payments made for the rehabilitated works)	.00
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Non Standard Outputs:

Not planned

NA

*Expenditure*

<i>312104 Other Structures</i>	<b>333,810</b>	14,278	4.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>333,810</b>	<i>Domestic Dev't:</i>	14,278	<i>Domestic Dev't:</i>	4.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>333,810</b>	<b>Total</b>	<b>14,278</b>	<b>Total</b>	<b>4.3%</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	03 (03 deep boreholes rehabilitated in Agola,	0 (No rehabilitation works paid for)	.00	Service providers did not demand for
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**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Ojetenyang , and Opunoi villages)			payments
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned)	0 (NA)	0	
Non Standard Outputs:	Not planned	NA		
<i>Expenditure</i>				
312104 Other Structures	<b>34,000</b>	21,388	62.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>34,000</b>	<i>Domestic Dev't:</i> 21,388	<i>Domestic Dev't:</i> 62.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 34,000</b>	<b>Total 21,388</b>	<b>Total 62.9%</b>	

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

No. of new connections	0 (Not planned)	0 (NA)	0	NA
Length of pipe network extended (m)	0 (Not planned)	0 (NA)	0	
Collection efficiency (% of revenue from water bills collected)	3 (3 Sensitization meeting made to consumers in all the three wards of Kakus, Okulonyo and Osuguro)	3 (1 Sensitization meeting made to consumers in all the three wards of Kakus, Abilayep Okulonyo and Osuguro)	100.00	
Non Standard Outputs:	Not planned	NA		
<i>Expenditure</i>				
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>2,000</b>	2,880	144.0%	
227001 Travel inland	<b>1,500</b>	1,132	75.5%	
227004 Fuel, Lubricants and Oils	<b>2,000</b>	2,000	100.0%	
228001 Maintenance - Civil	<b>500</b>	500	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>6,000</b>	<i>Non Wage Rec't:</i> 6,512	<i>Non Wage Rec't:</i> 108.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 6,000</b>	<b>Total 6,512</b>	<b>Total 108.5%</b>	

**Output: Water production and treatment**

No. Of water quality tests conducted	4 (Water tested in every quarter)	03 (3 quarterly Water quality tests carried out)	75.00	Demand for water has increased depite
Volume of water produced	1000 (100 m3 of water produced)	1250 (1250m3 of water produced)	125.00	Distant water testing laboratory which made it costly to do more
Non Standard Outputs:	Not planned	NA		
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl.	<b>528</b>	768	145.5%	



**Vote: 596** Serere District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

*Casuals, Temporary)*

223005 Electricity	<b>8,736</b>	7,274	83.3%	
227001 Travel inland	<b>1,500</b>	206	13.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>10,764</b>	<i>Non Wage Rec't:</i> 8,248	<i>Non Wage Rec't:</i> 76.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>10,764</b>	<b>Total</b> 8,248	<b>Total</b> 76.6%	

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

No. of new connections made to existing schemes	10 (10 new connections made in Township, Kikota and Serere Cnetral cells)	16 (16 new connections made in Township, Kikota and Serere Cnetral cells)	160.00	Increased demand registered while tariff has greatly increased
Non Standard Outputs:	Payment for energy bill consumed	9 monthly energy bill paid for power consumed		

*Expenditure*

223005 Electricity	<b>2,500</b>	1,027	41.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i> 1,027	<i>Non Wage Rec't:</i> 41.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,500</b>	<b>Total</b> 1,027	<b>Total</b> 41.1%	

**Confirmation by Head of Department**

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

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

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

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

**8. Natural Resources**

**Function: Natural Resources Management**

*1. Higher LG Services*

**Output: District Natural Resource Management**

0 No significant challenge registered.

**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 monthly staff salaries paid.	9 monthly staff salaries paid
	4 backstopping & supervision visits to Sub-counties conducted.	3 consultative visits made to MWE.
	4 Consultative visits to MWE, Seminars & Workshops attended.	Sanitation materials purchased for office use.
	1 color printer procured.	Data subscription (airtime) expenses met for office operations.
	1 UPS procured.	Printing & stationery expenses met.

*Expenditure*

211101 General Staff Salaries	22,976	49,831	216.9%
221011 Printing, Stationery, Photocopying and Binding	900	1,049	116.6%
221014 Bank Charges and other Bank related costs	334	199	59.5%
222003 Information and communications technology (ICT)	1,000	785	78.5%
224004 Cleaning and Sanitation	500	213	42.6%
227001 Travel inland	9,700	729	7.5%
<i>Wage Rec't:</i>	<b>22,976</b>	<i>Wage Rec't:</i> 49,831	<i>Wage Rec't:</i> 216.9%
<i>Non Wage Rec't:</i>	<b>26,234</b>	<i>Non Wage Rec't:</i> 2,975	<i>Non Wage Rec't:</i> 11.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>49,210</b>	<b>Total</b> 52,805	<b>Total</b> 107.3%

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	40 (People trained in tree nursery establishment & management.)	57 (People trained in tree nursery establishment & Management.)	142.50	The long dry season affected raising of significant number of seedlings alongside attack by pests.
Area (Ha) of trees established (planted and surviving)	20 (Hectares of trees planted and established. 25,200 tree seedlings (pine:18,000, Clone eucalyptus: 7,000, Ashoak: 200 procured for distribution to institutions (educational & health) & selected farmers districtwide.)	13 (Hectares of trees planted.)	65.00	
Non Standard Outputs:	10 kgs of tree seed procured (Pinus carribea, Tick, & Musisi).	3 tree nurseries established and maintained.		
	3 tree nurseries established.			

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	500	50.0%
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**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	115	6	4.8%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	28,500	1,460	5.1%	
227001 Travel inland	776	764	98.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	30,391	2,730	9.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>30,391</b>	<b>2,730</b>	<b>9.0%</b>	

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

No. of community members trained (Men and Women) in forestry management	40 (40 community members trained (men and women) in forestry mgt district-wide.)	69 (Community members trained (men and women) in forestry mgt district-wide.)	172.50	No significant challenge.
No. of Agro forestry Demonstrations	3 (Agro-forestry demonstrations established (1 in Kateta & 1 in Kyere, 1 in Bugondo S/Cs).)	5 (Agro-forestry demonstrations established at Olio-Kakus Igola; Atiira-Alengo & Atiira Sub-county hqtrs and the district hqtrs.)	166.67	
Non Standard Outputs:	Not planned	N/A		

*Expenditure*

211103 Allowances	708	708	100.0%	
221011 Printing, Stationery, Photocopying and Binding	200	387	193.5%	
222001 Telecommunications	60	74	123.3%	
227001 Travel inland	1,988	1,548	77.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,956	2,717	91.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,956</b>	<b>2,717</b>	<b>91.9%</b>	

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (Monitoring & compliance surveys/inspections undertaken disitric-wide)	9 (Monitoring & compliance survey/inspection undertaken in Kidetok, Kabola, Amorokin, Jelel, Ongwara and Kyere LFRs.)	225.00	Lack of transport means to undertake field operations caused by delay in procuring a motorcycle by PDU.
Non Standard Outputs:	Not Planned	N/A		

*Expenditure*

211103 Allowances	576	491	85.2%	
221011 Printing, Stationery, Photocopying and Binding	400	59	14.8%	
222001 Telecommunications	100	45	45.0%	
227001 Travel inland	1,380	978	70.9%	

**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,456</b>	<i>Non Wage Rec't:</i>	1,573	<i>Non Wage Rec't:</i>	64.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,456</b>	<b>Total</b>	<b>1,573</b>	<b>Total</b>	<b>64.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (Water shed management committees established, (1 in kyere & 1 in Kateta S/Cs).)	3 (Water shed management committees formulated and trained in Kamurojo, Kyere S/C; Olio S/C hqtrs and in Akumoi wetland - Pingire S/C where wetland abuse was rampant.)	150.00	Lack of reliable transport means at the department for field operations affects realization of planned targets.
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Non Standard Outputs:	4 awareness capaigns carried out in 4 S/Cs of Atiira, Bugondo, Kyere & Kateta 1 wetland boundary demarcated. 1WMP developed. 1 set of bye-laws on wetland management formulated. 2 Env't committees trained. 4 wetlands monitoring visits carried out district-wide. 5 LLGs backstopped. 2 consultative visits to MWE carried out.	8 awareness campaigns carried out in Atiira, Bugondo, Pingire & Labori S/Cs. 2WMP developed in Kyere & Kadungulu SCs. 2 Env't committees trained (1 in Kateta & 1 in Bugondo S/Cs) 16 wetland monitoring visits carried district-wide. 1 LLG (Olio S/C) bac		
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>690</b>	187	27.1%		
227001 Travel inland	<b>4,564</b>	1,207	26.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,254</b>	<i>Non Wage Rec't:</i>	1,394	<i>Non Wage Rec't:</i>	26.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,254</b>	<b>Total</b>	<b>1,394</b>	<b>Total</b>	<b>26.5%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (Wetland action plan and regulations (bye-laws) developed.)	2 (Wetland action plans and regulations (bye-laws) developed in Kyere & Kadungulu SCs.)	200.00	Resistance from the community undermines wetland demarcation efforts
Area (Ha) of Wetlands demarcated and restored	20 (Hectares of wetland demarcated and restored in Kyere S/C.)	5 (Hectares of wetlands demarcated and restored in Akumoi - Pingire SC where wetland abuse was rampant.)	25.00	for restoration and community understanding that wetlands belong to their lands and are God given.
Non Standard Outputs:	4 wetland management sensitisation meetings held.	4 wetland sensitisation meetings held in Acinga Parish - Kyere S/C & Osuguro parish - Olio S/C.		

**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources***Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	276	68.9%	
227001 Travel inland	<b>2,838</b>	2,357	83.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>4,182</b>	<i>Non Wage Rec't:</i> 2,632	<i>Non Wage Rec't:</i> 62.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>4,182</b>	<b>Total 2,632</b>	<b>Total 62.9%</b>	

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	20 (Community members (10 women & 10 men) trained on ENR monitoring in Kyere & Kateta S/Cs.)	58 (Community members (15 women & 43 men) trained on ENR monitoring district-wide.)	290.00	Lack of reliable transport means for the department to undertake field related activities.
Non Standard Outputs:	4 Awareness campaigns conducted at parishes.  Celebration of World Environment Day (5th June) commemorated at Owiny-Agule P/S	11 awareness campaigns conducted district-wide.		

*Expenditure*

221009 Welfare and Entertainment	<b>500</b>	289	57.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	251	83.6%	
227001 Travel inland	<b>2,905</b>	560	19.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>4,025</b>	<i>Non Wage Rec't:</i> 1,099	<i>Non Wage Rec't:</i> 27.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>4,025</b>	<b>Total 1,099</b>	<b>Total 27.3%</b>	

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

No. of community women and men trained in ENR monitoring	20 (Community members (10 women & 10 men) trained on ENR monitoring in Pingire S/C.)	114 (Community members (36 women & 78 men) trained on ENR monitoring in Bugondo & Kateta S/Cs.)	570.00	Lack of reliable transport equipment for the department to undertake field related activities.
Non Standard Outputs:	Communities sensitised on ENR monitoring in Pingire S/C.	Implemented under standard output.		

*Expenditure*

221009 Welfare and Entertainment	<b>300</b>	516	172.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>250</b>	428	171.1%	
227001 Travel inland	<b>2,607</b>	4,268	163.7%	

**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,157</b>	<i>Non Wage Rec't:</i>	5,211	<i>Non Wage Rec't:</i>	125.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,157</b>	<b>Total</b>	<b>5,211</b>	<b>Total</b>	<b>125.4%</b>

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

No. of monitoring and compliance surveys undertaken	4 (Environment monitoring surveys conducted for compliance district-wide.)	18 (Monitoring & Environment compliance surveys conducted district-wide.)	450.00	Lack of reliable transport means for the department to undertake field inspections.
Non Standard Outputs:	1 digital camera procured.	Digital cameraproced not yet procured.		

*Expenditure*

211103 Allowances	<b>1,000</b>	492	49.2%		
221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	222	74.1%		
222001 Telecommunications	<b>100</b>	38	37.5%		
227001 Travel inland	<b>1,298</b>	1,900	146.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,198</b>	<i>Non Wage Rec't:</i>	2,652	<i>Non Wage Rec't:</i>	51.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,198</b>	<b>Total</b>	<b>2,652</b>	<b>Total</b>	<b>51.0%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	8 (Enviromental compliance visits conducted district-wide)	16 (Enviromental compliance visits conducted district-wide.)	200.00	Lack of reliable transport means for the department to undertake field inspections.
Non Standard Outputs:	Not planned.	N/A		

*Expenditure*

222001 Telecommunications	<b>200</b>	118	59.0%		
227001 Travel inland	<b>2,952</b>	1,786	60.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,152</b>	<i>Non Wage Rec't:</i>	1,904	<i>Non Wage Rec't:</i>	60.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,152</b>	<b>Total</b>	<b>1,904</b>	<b>Total</b>	<b>60.4%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	13 staff salaries paid 4 coordination meeting conducted 4 field visits conducted 4 staff meeting held 4 sensitisation meetings on human rights held 1 set of office chairs procured 1 vehicle and 1 motorcycles procured and maintained. Reports prepared and submitted to Line Ministry. 1 Lap top computer procured.	13 staff salaries paid 3 coordination meeting conducted 3 field visit conducted 3 reports prepared and submitted to Line Ministry.	0	Implementation was largely affected by inadequate funding of planned activities. However, all staff were paid accordingly.
<b>Expenditure</b>				
211101 General Staff Salaries	<b>63,102</b>	67,499	107.0%	
213001 Medical expenses (To employees)	<b>2,900</b>	300	10.3%	
221011 Printing, Stationery, Photocopying and Binding	<b>4,975</b>	155	3.1%	
221014 Bank Charges and other Bank related costs	<b>100</b>	149	148.5%	
227001 Travel inland	<b>6,990</b>	2,310	33.0%	
	<b>Wage Rec't: 63,102</b>	<b>Wage Rec't: 67,499</b>	<b>Wage Rec't: 107.0%</b>	
	<b>Non Wage Rec't: 54,806</b>	<b>Non Wage Rec't: 2,914</b>	<b>Non Wage Rec't: 5.3%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 117,909</b>	<b>Total 70,412</b>	<b>Total 59.7%</b>	

**Output: Probation and Welfare Support**

No. of children settled	5 (5 vulnerable children resettled district-wide. 80 Cases of child abuse and neglect handled, 80 Gender Based Violence cases handled, 1 computers and accessories procured, Anti virus software installed 4 reports submitted to line Ministry Headquarters. 2 home visits and monitoring conducted.)	5 (1 child settled district-wide. .24 cases of child abuse and neglect handled, Gender Based Violence cases handled, 3 reports submitted to line Ministry.)	100.00	Local revenue limitations to the sector affected effective realisation of the set targets.
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**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Day of African Child celebrated. 20 social welfare inquiries conducted. 2 sensitisation meetings on childrens' rights & responsibilities conducted. 30 OVCs and care givers supported 2 trainings of CPCs on quality standards & SOP. 2 filing cabinets procured.	Social welfare inquiries conducted. 1 sensitisation meetings on childrens' rights & responsibilities conducted.
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*Expenditure*

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

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

No. of Active Community Development Workers	11 (6 community development workers identified & trained district-wide. 30 technical staff mentored on Gender issues. 120 community groups mobilised and registered. Departmental workplans prepared. Reports submitted to line Ministry. Assorted stationery procured. 4 Planning meetings and review meetings conducted. 2 staff refresher trainings and induction meetings conducted. 1 Departmental Mortor cycle procured. 2 filing cbinets purchased. 1 digital camera procured. 1 executive table and chair procured. Assorted furniture procured for staff.)	11 (Community Development Workers identified & trained district-wide. 22 technical staff mentored on Gender issues. 45 community groups mobilised and registered. Departmental workplans prepared. 3 reports submitted to line Ministry. Assorted stationery procured.)	100.00	Implementation was largely affected by inadequate funding of planned activities
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**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 field visits conducted. 3 inspection visits to work places carried out. 20 community leaders trained on labor laws. 4 review meetings conducted. 4 visits to CDD projects made. 2 motorcycles repaired & maintained. 1 Mortor veicle for the Department procured. 1 Mortorcycle for the Department procured. Stationery & furniture procured. 4 reports submitted to line ministry.	6 field visits conducted. 4 inspection visits to work places carried out.. Stationery procured. 3 reports submitted to line ministry.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	86	4.3%
222001 Telecommunications	<b>0</b>	40	N/A
227001 Travel inland	<b>3,000</b>	1,201	40.0%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	627	31.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i> 1,954	<i>Non Wage Rec't:</i> 24.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>8,000</b>	<b>Total 1,954</b>	<b>Total 24.4%</b>

**Output: Adult Learning**

No. FAL Learners Trained	1500 (Learners trained in 8 subcounties (Atiira, Bugondo, Kadungulu, Pingire, Kyere, Kateta, Olio and Labor). Payment of FAL instructors conducted, Instructoral materials procured. Learners tested. 60 FAL Instructors paid Honororia. 4 reports submitted to CAO and Ministry headquarters. Verification of FAL classes conducted. Instructoral and learning materials procured 2 Monitoring and verifcaion visits conducted. 4 Planning and review meetings conducted.)	1700 (Learners trained in 8 subcounties (Kyere, Kateta). Learners tested. 3 reports submitted to CAO and Ministry headquarters. Verification of FAL classes conducted. 1 Monitoring and verifcaion visit conducted. 1 Planning and review meeting conducted.)	113.33	The programme recives inadequate funding that cannot meet the demands at hand.
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**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	30 blackboards instructional materials procured and distributed to sub counties. 4 monitoring and supervision visits conducted. literacy day celebrated. 10 bicycles procured for FAL coordinators. 30 FAL instructors identified and trained. 4 coordination & review meetings conducted. 10 bicycles purchased. 4 reports submitted to line Ministry Headquarters.	2 monitoring and supervision visits conducted. . 2 coordination & review meetings conducted. 318 learners tested and issued certificates 3 report submitted to line Ministry Headquarters.
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*Expenditure*

211103 Allowances	<b>0</b>	1,657	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	168	8.4%
227001 Travel inland	<b>3,600</b>	706	19.6%
227004 Fuel, Lubricants and Oils	<b>706</b>	792	112.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,306</b>	3,323	52.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,306</b>	<b>3,323</b>	<b>52.7%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	80 (80 social welfare cases handled .10 dialoqu meetings handled.2 tracings conducted and abandoned children resettled. 4 reports submitted to line Ministry. 10 juvenile delinquents referred to approved schools and remand)	75 (Dialogue meeting handled.)	93.75	Implementation was largely affected by inadequate local revenue funding of planned activities.
Non Standard Outputs:	Not planned.	Not planned.		

*Expenditure*

221014 Bank Charges and other Bank related costs	<b>0</b>	65	N/A
227001 Travel inland	<b>2,428</b>	1,049	43.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,928</b>	1,114	12.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,928</b>	<b>1,114</b>	<b>12.5%</b>

**Output: Support to Youth Councils**

**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 entrepreneurship training conducted. 4 reports submitted yo the line ministry.)	11 (1 planning meeting conducted 4 youth executive members supported to attend regional youth meetings 1 skills development and entrepreneurship training conducted. 2 reports submitted to the line ministry.)	110.00	There were no funds under local revenue allocated to support youth groups
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Non Standard Outputs: N/A Not planned.

*Expenditure*

221009 Welfare and Entertainment	0	48	N/A
222001 Telecommunications	0	10	N/A
227001 Travel inland	2,000	330	16.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 6,041		<i>Non Wage Rec't:</i> 388	<i>Non Wage Rec't:</i> 6.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b> 6,041		<b>Total</b> 388	<b>Total</b> 6.4%

**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 traijnngs on IGAs conducted. 1 training cross cutting issues conducted. Assrted stationery procured. 2 Sensitization meetings conducted at county level tor PWDspecial grant. 4 PWD and Elderly groups supported with local goats /sheep. Reports submitted to CAO and	4 ( Monitoring and verification conducted.)	100.00	The disability special grant funds were not utilised during the quarter under review but was accumulated to support groups in the 4th quarter.
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**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

line Ministry.  
Support to Serere Disability Union enhanced.  
1 International Day celebrations for Older Persons supported.)

Non Standard Outputs: Not planned. Not planned.

*Expenditure*

211103 Allowances	<b>0</b>		260		N/A
221009 Welfare and Entertainment	<b>700</b>		33		4.7%
221011 Printing, Stationery, Photocopying and Binding	<b>300</b>		77		25.7%
227001 Travel inland	<b>5,000</b>		220		4.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,201</b>	<i>Non Wage Rec't:</i>	590	<i>Non Wage Rec't:</i>	9.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,201</b>	<b>Total</b>	<b>590</b>	<b>Total</b>	<b>9.5%</b>

**Output: Culture mainstreaming**

Non Standard Outputs: 10 culture groups supported. 4 sensitisation meetings to the community conducted. 1 stakeholders meeting conducted. 4 Coordination meetings conducted with stakeholders. 2 training sessions on culture issues conducted. 4 reports submitted to CAO and line Ministry.

No outputs delivered.

0

No revenue to the sector affects implementation of the sector activities.

*Expenditure*

221009 Welfare and Entertainment	<b>2,000</b>		500		25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>25.0%</b>

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

No. of women councils supported: 10 (Support 10 women councils in the district. Hold planning meetings, Training on IGAs, Support International women's Day Celebrations, monitoring women projects, Support 4 women groups on IGAs, 9 (Supported women councils in the district. Women's day celebrations supported, 1 monitoring visit for women projects conducted. 3 reports submitted to line ministry)

90.00

Implementation was largely affected by inadequate local revenue funding of planned activities.

**Vote: 596** Serere District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Facilitate exchange visits  
4 reports submitted to line ministry)

Non Standard Outputs: International womens day celebrated. 2 meetings conducted.  
4 meetings conducted.  
4 monitoring visits conducted.  
2 women groups supported with IGAs.  
1 training on IGAs conducted.  
1 study tour conducted.

*Expenditure*

222001 Telecommunications	0	60		N/A
227001 Travel inland	6,041	312		5.2%
227004 Fuel, Lubricants and Oils	0	72		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,041	<i>Non Wage Rec't:</i> 444	<i>Non Wage Rec't:</i>	7.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,041</b>	<b>Total 444</b>	<b>Total</b>	<b>7.3%</b>

*2. Lower Level Services*

**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs: Community groups Sensitised on government programe, Community groups supported, Programmes and community groups monitored, Community groups verified and assessed, Stationery procured, Reported prepared and submitted to Ministry. 2 Community groups supported, , Community groups verified and assessed. 0 All the groups planned in the quarter were supported.

*Expenditure*

263204 Transfers to other govt. units (Capital)	61,143	10,000		16.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	61,143	<i>Domestic Dev't:</i> 10,000	<i>Domestic Dev't:</i>	16.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>61,143</b>	<b>Total 10,000</b>	<b>Total</b>	<b>16.4%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	Monthly staff salaries paid Car and motorbike maintained Office stationery procured 8 Mandatory Reports prepared 42 Travels facilitated	9 Monthly staff salaries paid Office stationery procured 3 Mandatory Reports prepared 9 Travels facilitated	0	No Challenge
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**Expenditure**

211101 General Staff Salaries	<b>29,933</b>	22,005	73.5%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	1,482	29.6%
227001 Travel inland	<b>11,109</b>	8,525	76.7%
228002 Maintenance - Vehicles	<b>5,000</b>	3,125	62.5%
Wage Rec't:	<b>29,933</b>	22,005	73.5%
Non Wage Rec't:	<b>21,109</b>	13,132	62.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>51,042</b>	<b>35,136</b>	<b>68.8%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 ( DTPC minutes prepared)	6 ( DTPC minutes prepared)	50.00	No Challenge
No of qualified staff in the Unit	4 (Planning unit staffed with qualified staff)	2 (Planned for Q4)	50.00	
No of minutes of Council meetings with relevant resolutions	6 (Sets of council minutes with relevant resolutions prepared)	4 (Sets of council minutes with relevant resolutions prepared)	66.67	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221009 Welfare and Entertainment	<b>500</b>	313	62.6%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	700	70.0%
227001 Travel inland	<b>3,000</b>	1,900	63.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,000</b>	2,913	58.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>2,913</b>	<b>58.3%</b>

**Output: Statistical data collection**

Non Standard Outputs:	4 sets of data collected	2 sets of data collected	0	Busy schedule delayed the activity to Q3
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**Expenditure**

**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	820	41.0%	
227001 Travel inland	4,000	1,850	46.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 2,670	<i>Non Wage Rec't:</i> 44.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>6,000</b>	<b>Total</b> 2,670	<b>Total</b> 44.5%	

**Output: Demographic data collection**

Non Standard Outputs:	Demographic data collected in Serere district	1 Senitisation on population action planning conducted	0	No Challenge
	Birth and death registration monitored at subcounties and health centres			
	Senitisation on important of fammily planning conducted			

*Expenditure*

227001 Travel inland	0	4,280	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 4,280	<i>Non Wage Rec't:</i> 85.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>5,000</b>	<b>Total</b> 4,280	<b>Total</b> 85.6%	

**Output: Project Formulation**

Non Standard Outputs:	Projects Generated Plans generated	2 Project reports Generated District Plans generated	0	No Challenge
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%	
227001 Travel inland	5,000	300	6.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 6.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>8,000</b>	<b>Total</b> 500	<b>Total</b> 6.3%	

**Output: Development Planning**

0 No Challenge

**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**10. Planning**

Non Standard Outputs:	4 LGMSD reports prepared and delivered to Kampala, Workplans prepared and delivered to Kampala, 4 Monitoring visits conducted	3 LGMSD reports prepared and delivered to Kampala, Workplans prepared and delivered to Kampala, 2 Monitoring visits conducted
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	450	15.0%
227001 Travel inland	<b>0</b>	2,200	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,000</b>	2,650	37.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>2,650</b>	<b>37.9%</b>

**Output: Operational Planning**

Non Standard Outputs:	12 Planning meetings held in Sub counties and District, Support participatory bottom-up planning in the 10 LLGs	7 Planning meetings held in Sub countie and District	0	No challenge
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*Expenditure*

221009 Welfare and Entertainment	<b>4,000</b>	750	18.8%
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	450	11.3%
227001 Travel inland	<b>7,000</b>	2,930	41.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>16,000</b>	4,130	25.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,000</b>	<b>4,130</b>	<b>25.8%</b>

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

Non Standard Outputs:	4 monitoring visits conducted district wide 4 Reports prepared and submitted to the line ministries Budget conference conducted Internal Assessment of LLGs and district Conducted 10 Mentoring sessions of LLGs conducted to develop the development plans FY 2015/2016- 2019-2020	2 monitoring visit conducted district wide 2 Report prepared and submitted to the line ministries Budget conference conducted Internal Assessment of LLGs and district Conducted	0	No Challenge
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	600	15.0%
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**Vote: 596** Serere District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	22,423	6,300	28.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,423	6,900	26.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>26,423</b>	<b>6,900</b>	<b>26.1%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Staff salaries paid	9 Staff salaries paid	0	No challenge
	Allowances paid	4 Reports prepared		
	Reports prepared	Reports delivered to relevant Stakeholders		
	Reports delivered to relevant Stakeholders			

**Expenditure**

211101 General Staff Salaries	23,918	21,337	89.2%	
221008 Computer supplies and Information Technology (IT)	1,000	1,559	155.9%	
221009 Welfare and Entertainment	1,000	883	88.3%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,657	165.7%	
227001 Travel inland	8,073	12,487	154.7%	
Wage Rec't:	23,918	21,337	89.2%	
Non Wage Rec't:	10,773	16,585	154.0%	
Domestic Dev't:	300	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>34,991</b>	<b>37,922</b>	<b>108.4%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	4 (internal audits conducted)	3 (internal audits conducted)	75.00	Expected in quarter 4
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (4 audit report submitted by dates stated above)	15/12/2015 (3 audit report submitted by dates stated above)	#Error	

**Vote: 596** Serere District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: 1 Lap top Computer procured N/A  
 1 Desktop computer procured  
 1 Printer Procured

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>		1,350	135.0%
221012 Small Office Equipment	<b>500</b>		450	90.0%
226001 Insurances	<b>400</b>		400	100.0%
227001 Travel inland	<b>4,460</b>		10,640	238.6%
228002 Maintenance - Vehicles	<b>1,000</b>		1,250	125.0%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
		<i>Non Wage Rec't:</i>	14,090	<i>Non Wage Rec't:</i> 191.4%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 7,360</b>	<i>Total</i>	<b>14,090</b>	<i>Total</i> <b>191.4%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

<i>Wage Rec't:</i>	<b>9,675,911</b>	<i>Wage Rec't:</i>	7,272,363	<i>Wage Rec't:</i>	75.2%
<i>Non Wage Rec't:</i>	<b>3,799,408</b>	<i>Non Wage Rec't:</i>	2,117,535	<i>Non Wage Rec't:</i>	55.7%
<i>Domestic Dev't:</i>	<b>2,484,643</b>	<i>Domestic Dev't:</i>	1,356,723	<i>Domestic Dev't:</i>	54.6%
<i>Donor Dev't:</i>	<b>182,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	<b>Total 16,141,962</b>	<i>Total</i>	<b>10,746,621</b>	<i>Total</i>	<b>66.6%</b>

**Vote: 596** Serere District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atiira</b>		<i>LCIV: Kasilo</i>		<b>0</b>	<b>3,929</b>
<i>Sector: Health</i>				<i>0</i>	<i>3,929</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>3,929</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>0</b>	<b>3,929</b>
LCII: Kakusi				0	3,929
Item: 291003 Transfers to Other Private Entities					
<b>Kidetok Mission HC III</b>		Conditional Grant to PHC - development	N/A	0	3,929

**Vote: 596** Serere District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugondo</b>		<i>LCIV: Kasilo</i>		<b>294,481</b>	<b>135,882</b>
<b>Sector: Works and Transport</b>				<b>67,000</b>	<b>11,280</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>67,000</b>	<b>11,280</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>67,000</b>	<b>11,280</b>
LCII: Ogera				67,000	11,280
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized maintenance of Kabulabula -Ajuba - road</b>		Other Transfers from Central Government	N/A	67,000	11,280
<b>Sector: Education</b>				<b>139,643</b>	<b>104,492</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>139,643</b>	<b>104,492</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>57,854</b>	<b>46,374</b>
LCII: Bugondo				57,854	46,374
Item: 231006 Furniture and fittings (Depreciation)					
<b>400 desks procured for Aoja Kanyangan, Adwenyi, Kyere Township, Aep P/s, Kateng, Kamurojo Kakor, Sambwa, Akoboi, Akuja P/S</b>	Various schools	Conditional Grant to SFG	N/A	57,854	46,374
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>81,788</b>	<b>58,118</b>
LCII: AGULE				19,495	12,937
Item: 263333 Conditional transfers for SFG					
<b>Owii P/S</b>	Owii Village	Conditional Grant to Primary Education	N/A	4,935	2,150
<b>Alor P/s</b>	Alor Village	Conditional Grant to Primary Education	N/A	6,648	4,979
<b>Agule P/S</b>	Agule Village	Conditional Grant to Primary Education	N/A	7,912	5,808
LCII: Bugondo				18,785	14,696
Item: 263333 Conditional transfers for SFG					
<b>Kabos P/S</b>	Kabos Village	Conditional Grant to Primary Education	N/A	3,914	1,962
<b>Bugondo P/S</b>	Bugondo village	Conditional Grant to Primary Education	N/A	9,841	8,298
<b>Bugondo Bugondo P/S</b>	Bugondo village	Conditional Grant to Primary Education	N/A	5,029	4,436

**Vote: 596** Serere District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugondo</b>		<i>LCIV: Kasilo</i>		<b>294,481</b>	<b>135,882</b>
LCII: Kamod				3,846	2,993
Item: 263333 Conditional transfers for SFG					
<b>Oculura P/S</b>	Oculura Village	Conditional Grant to Primary Education	N/A	3,846	2,993
LCII: Kongoto				20,378	14,564
Item: 263333 Conditional transfers for SFG					
<b>Apapai Kasilo P/s</b>	Apapai village	Conditional Grant to Primary Education	N/A	6,628	4,589
<b>Kongoto P/S</b>	Kongoto village	Conditional Grant to Primary Education	N/A	6,726	5,280
<b>Olobai P/S</b>	Olobai village	Conditional Grant to Primary Education	N/A	7,024	4,695
LCII: Ogera				13,461	8,892
Item: 263333 Conditional transfers for SFG					
<b>Ogera P/S</b>	Ogera Village	Conditional Grant to Primary Education	N/A	7,308	4,542
<b>Ogelak P/S</b>	Ogelak village	Conditional Grant to Primary Education	N/A	6,153	4,350
LCII: Toror				5,823	4,035
Item: 263333 Conditional transfers for SFG					
<b>Toror P/S</b>	Toror village	Conditional Grant to Primary Education	N/A	5,823	4,035
<b>Sector: Health</b>				<b>8,278</b>	<b>20,110</b>
<b>LG Function: Primary Healthcare</b>				<b>8,278</b>	<b>20,110</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,278</b>	<b>20,110</b>
LCII: Bugondo				8,278	20,110
Item: 263313 Conditional transfers for PHC- Non wage					
<b>bugondo hc iii</b>		Conditional Grant to PHC- Non wage	N/A	2,759	3,216
<b>apapai HC IV</b>		Conditional Grant to PHC- Non wage	N/A	4,415	16,894
<b>kasilo hsd</b>		Conditional Grant to PHC- Non wage	N/A	1,104	0
<b>Sector: Water and Environment</b>				<b>79,560</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>79,560</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,230</b>	<b>0</b>

**Vote: 596** Serere District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugondo</b>		<i>LCIV: Kasilo</i>		<b>294,481</b>	<b>135,882</b>
LCII: Not Specified				5,230	0
Item: 312104 Other Structures					
<b>Construction of shallow wells</b>	Olobai village	Conditional transfer for Rural Water	Not Started	5,230	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>74,330</b>	<b>0</b>
LCII: AGULE				17,165	0
Item: 312104 Other Structures					
<b>Deep borehole drilling</b>	Okukwa village	Conditional transfer for Rural Water	Not Started	17,165	0
LCII: Ogera				57,165	0
Item: 312104 Other Structures					
<b>Deep borehole drilling</b>	Ogolai village	Conditional transfer for Rural Water	Not Started	17,165	0
<b>Installation of solar pumping photo modules</b>	Toror p/s boreholes	Conditional transfer for Rural Water	Works Underway	40,000	0

**Vote: 596** Serere District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kadungulu</b>		<i>LCIV: Kasilo</i>		<b>203,706</b>	<b>202,022</b>
<b>Sector: Works and Transport</b>				<b>95,978</b>	<b>81,112</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>95,978</i>	<i>81,112</i>
<i>Lower Local Services</i>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>95,978</b>	<b>81,112</b>
LCII: Kabulabula				95,978	81,112
Item: 263312 Conditional transfers for Road Maintenance					
<b>Opening of Kabulabula - Asinge LS (3.8kms)</b>	Various villages	Other Transfers from Central Government (PRDP)	N/A	80,978	67,652
<b>Training of road User Committees</b>		Other Transfers from Central Government (PRDP)	N/A	15,000	13,460
<b>Sector: Education</b>				<b>87,804</b>	<b>116,489</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>87,804</i>	<i>57,377</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>87,804</b>	<b>57,377</b>
LCII: Iruko				20,505	13,050
Item: 263333 Conditional transfers for SFG					
<b>Aboloi P/S</b>	Aboloi village	Conditional Grant to Primary Education	N/A	4,967	3,298
<b>Otirono P/S</b>	Otirono village	Conditional Grant to Primary Education	N/A	7,582	5,239
<b>Iruko P/S</b>	Iruko village	Conditional Grant to Primary Education	N/A	7,956	4,513
LCII: Kadungulu				34,525	20,373
Item: 263333 Conditional transfers for SFG					
<b>Adukut P/S</b>	Adukut village	Conditional Grant to Primary Education	N/A	7,062	6,281
<b>Kateng P/S</b>	Ateng village	Conditional Grant to Primary Education	N/A	5,075	2,683
<b>Kadungulu P/S</b>	Kadungulu village	Conditional Grant to Primary Education	N/A	7,062	3,925
<b>Kadungulu Township P/S</b>	Kadungulu village	Conditional Grant to Primary Education	N/A	6,780	3,993
<b>Adwenyi P/S</b>	Adwenyi village	Conditional Grant to Primary Education	N/A	8,547	3,491
LCII: Kagwara				32,774	23,954
Item: 263333 Conditional transfers for SFG					

**Vote: 596** Serere District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kadungulu</b>		<i>LCIV: Kasilo</i>		<b>203,706</b>	<b>202,022</b>
<b>Kagwara P/S</b>	Kagwara village	Conditional Grant to Primary Education	N/A	9,982	6,347
<b>Aputon P/S</b>	Aputon Village	Conditional Grant to Primary Education	N/A	7,639	6,489
<b>Agwara Port P/S</b>	Agwara village	Conditional Grant to Primary Education	N/A	6,595	5,290
<b>Abulabula P/S</b>	Abulabula village	Conditional Grant to Primary Education	N/A	8,557	5,828
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>59,112</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>59,112</b>
LCII: Kadungulu				0	59,112
Item: 321419 Conditional transfers to Secondary Schools					
<b>Kadungulu SS</b>	Kadungulu	Conditional Grant to Secondary Education	N/A	0	59,112
<b>Sector: Health</b>				<b>2,759</b>	<b>4,422</b>
<b>LG Function: Primary Healthcare</b>				<b>2,759</b>	<b>4,422</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,759</b>	<b>4,422</b>
LCII: Kadungulu				2,759	3,216
Item: 263313 Conditional transfers for PHC- Non wage					
<b>kadungulu hc iii</b>		Conditional Grant to PHC- Non wage	N/A	2,759	3,216
LCII: Kagwara				0	1,206
Item: 263313 Conditional transfers for PHC- Non wage					
<b>kagwara hc ii</b>		Conditional Grant to PHC- Non wage	N/A	0	1,206
<b>Sector: Water and Environment</b>				<b>17,165</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,165</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,165</b>	<b>0</b>
LCII: Kagwara				17,165	0
Item: 312104 Other Structures					
<b>Deep borehole drilling</b>	Kachorombo village	Conditional transfer for Rural Water	Not Started	17,165	0



**Vote: 596** Serere District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasilo town council</b>		<i>LCIV: Kasilo</i>		<b>84,473</b>	<b>63,687</b>
<b>Sector: Works and Transport</b>				<b>68,711</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>68,711</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>68,711</b>	<b>0</b>
LCII: Kamod				68,711	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfers to all subcounties</b>		Other Transfers from Central Government	N/A	68,711	0
<b>Sector: Education</b>				<b>14,382</b>	<b>62,481</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>14,382</b>	<b>7,332</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>4,320</b>	<b>0</b>
LCII: kamod				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of 36-3 seater desks</b>	Otirono p/s	Conditional Grant to SFG	N/A	4,320	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,062</b>	<b>7,332</b>
LCII: Kamod				10,062	7,332
Item: 263333 Conditional transfers for SFG					
<b>Kamod P/S</b>	Kamod village	Conditional Grant to Primary Education	N/A	10,062	7,332
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>55,149</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>55,149</b>
LCII: Kamod				0	55,149
Item: 321419 Conditional transfers to Secondary Schools					
<b>Kamod SS</b>	Kamod	Conditional Grant to Secondary Education	N/A	0	55,149
<b>Sector: Health</b>				<b>1,380</b>	<b>1,206</b>
<b>LG Function: Primary Healthcare</b>				<b>1,380</b>	<b>1,206</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,380</b>	<b>1,206</b>
LCII: kamod				1,380	1,206
Item: 263313 Conditional transfers for PHC- Non wage					
<b>kamod hc ii</b>		Conditional Grant to PHC- Non wage	N/A	1,380	1,206

**Vote: 596** Serere District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyere</b>		<i>LCIV: Kasilo</i>		<b>0</b>	<b>8,901</b>
<b>Sector: Health</b>				<b>0</b>	<b>8,901</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>8,901</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>8,901</b>
LCII: Not Specified				0	8,901
Item: 231005 Machinery and equipment					
<b>one stance pit latrine cnstructed</b>	bugondo hc iii	District Equalisation Grant	Completed	0	8,901

**Vote: 596** Serere District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Labori</b>		<i>LCIV: Kasilo</i>		<b>241,388</b>	<b>161,667</b>
<b>Sector: Works and Transport</b>				<b>42,450</b>	<b>42,450</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>42,450</b>	<b>42,450</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>42,450</b>	<b>42,450</b>
LCII: Aarapoo				42,450	42,450
Item: 263312 Conditional transfers for Road Maintenance					
<b>Opening of Aarapoo - Akuoro (2.6kms)</b>		Other Transfers from Central Government (PRDP)	N/A	42,450	42,450
<b>Sector: Education</b>				<b>50,355</b>	<b>31,797</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,355</b>	<b>31,797</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,355</b>	<b>31,797</b>
LCII: Aarapoo				26,038	19,371
Item: 263333 Conditional transfers for SFG					
<b>Labori P/S</b>	Labori village	Conditional Grant to Primary Education	N/A	8,686	5,747
<b>Aarapoo P/S</b>	Aarapoo village	Conditional Grant to Primary Education	N/A	7,805	6,204
<b>Garama P/S</b>	Garama Village	Conditional Grant to Primary Education	N/A	5,641	4,568
<b>Mulondo P/S</b>	Mulondo village	Conditional Grant to Primary Education	N/A	3,905	2,851
LCII: Aswii				5,190	3,059
Item: 263333 Conditional transfers for SFG					
<b>Aswii P/S</b>	Aswii village	Conditional Grant to Primary Education	N/A	5,190	3,059
LCII: Labori				19,127	9,367
Item: 263333 Conditional transfers for SFG					
<b>Labori Otoba P/S</b>	Otoba village	Conditional Grant to Primary Education	N/A	4,572	1,423
<b>Opunoi P/S</b>	Opunoi Village	Conditional Grant to Primary Education	N/A	9,621	6,449
<b>Otoba Labori P/S</b>	Labori	Conditional Grant to Primary Education	N/A	4,935	1,494
<b>Sector: Health</b>				<b>1,380</b>	<b>1,206</b>
<b>LG Function: Primary Healthcare</b>				<b>1,380</b>	<b>1,206</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,380</b>	<b>1,206</b>

**Vote: 596** Serere District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Labori</b>		<i>LCIV: Kasilo</i>		<b>241,388</b>	<b>161,667</b>
LCII: Aarapoo				1,380	1,206
Item: 263313 Conditional transfers for PHC- Non wage					
<b>aarapoo hc ii</b>		Conditional Grant to PHC- Non wage	N/A	1,380	1,206
<b>Sector: Water and Environment</b>				<b>33,695</b>	<b>5,347</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,695</b>	<b>5,347</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,230</b>	<b>0</b>
LCII: Labori				5,230	0
Item: 312104 Other Structures					
<b>Construction of shallow wells</b>	Aminit- Otoba village	Conditional transfer for Rural Water	Not Started	5,230	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,165</b>	<b>0</b>
LCII: Aarapoo				17,165	0
Item: 312104 Other Structures					
<b>Deep borehole drilling</b>	Jinja- Aarapoo village	Conditional transfer for Rural Water	Not Started	17,165	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>11,300</b>	<b>5,347</b>
LCII: Labori				11,300	5,347
Item: 312104 Other Structures					
<b>Rehabilitation of deep boreholes</b>	Opunoi p/s borehole	Other Transfers from Central Government	Completed	11,300	5,347
<b>Sector: Public Sector Management</b>				<b>113,508</b>	<b>80,867</b>
<b>LG Function: District and Urban Administration</b>				<b>113,508</b>	<b>80,867</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>113,508</b>	<b>80,867</b>
LCII: Labori				113,508	80,867
Item: 231002 Residential buildings (Depreciation)					
<b>1 staff house constructed</b>	Labori	LGMSD (Former LGDP) PRDP	Completed	78,508	45,867
<b>Payment for Labori Staff house 2014-2015</b>	Labori	LGMSD (Former LGDP) PRDP	Completed	35,000	35,000

**Vote: 596** Serere District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kasilo</i>		<b>0</b>	<b>2,221</b>
<b>Sector: Health</b>				<b>0</b>	<b>2,221</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>2,221</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>2,221</b>
LCII: Not Specified				0	2,221
Item: 231005 Machinery and equipment					
<b>retention paid for construction of staff house</b>	bugondo hc iii	District Equalisation Grant	Not Started	0	2,221

**Vote: 596** Serere District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pingire</b>		<i>LCIV: Kasilo</i>		<b>186,462</b>	<b>158,198</b>
<b>Sector: Education</b>				<b>126,913</b>	<b>127,902</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>126,913</b>	<b>48,158</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>47,697</b>	<b>0</b>
LCII: Pingire				47,697	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms, office and a store</b>	Sambwa p/s	LGMSD (Former LGDP) PRDP	Not Started	47,697	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>79,216</b>	<b>48,158</b>
LCII: Kidetok				26,757	15,357
Item: 263333 Conditional transfers for SFG					
<b>Akumoi P/S</b>	Akumoi village	Conditional Grant to Primary Education	N/A	6,487	4,086
<b>Kidetok P/S</b>	Kidetok village	Conditional Grant to Primary Education	N/A	10,135	6,652
<b>Ogangai Kidetok P/S</b>	Ogangai village	Conditional Grant to Primary Education	N/A	10,135	4,619
LCII: Odapakol				14,349	9,040
Item: 263333 Conditional transfers for SFG					
<b>Agule Odapakol P/S</b>	Odapakol Village	Conditional Grant to Primary Education	N/A	6,017	3,364
<b>Odapakol P/S</b>	Odapakol village	Conditional Grant to Primary Education	N/A	8,332	5,676
LCII: Okidi				3,961	3,369
Item: 263333 Conditional transfers for SFG					
<b>Sambwa P/S</b>	Sambwa village	Conditional Grant to Primary Education	N/A	3,961	3,369
LCII: Pingire				34,149	20,392
Item: 263333 Conditional transfers for SFG					
<b>Pigire P/s</b>	Pigire village	Conditional Grant to Primary Education	N/A	9,956	5,966
<b>Omiria P/S</b>	Omiria village	Conditional Grant to Primary Education	N/A	5,723	3,354
<b>Obutet P/S</b>	Obutet village	Conditional Grant to Primary Education	N/A	7,787	5,331

**Vote: 596** Serere District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pingire</b>		<i>LCIV: Kasilo</i>		<b>186,462</b>	<b>158,198</b>
<b>Olwa Kasilo P/S</b>	Kasilo village	Conditional Grant to Primary Education	N/A	10,683	5,742
<i>LG Function: Secondary Education</i>				<b>0</b>	<b>79,744</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>79,744</b>
LCII: Kidetok				0	56,613
Item: 321419 Conditional transfers to Secondary Schools					
<b>St. Elizabeth Girls SS</b>	Kidetok	Conditional Grant to Secondary Education	N/A	0	56,613
LCII: Pingire				0	23,131
Item: 321419 Conditional transfers to Secondary Schools					
<b>Pingire SS</b>	Pingire	Conditional Grant to Secondary Education	N/A	0	23,131
<b>Sector: Health</b>				<b>2,759</b>	<b>7,145</b>
<i>LG Function: Primary Healthcare</i>				<b>2,759</b>	<b>7,145</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>0</b>	<b>3,929</b>
LCII: Kidetok				0	3,929
Item: 263104 Transfers to other govt. units (Current)					
<b>kidetok mission hc iii</b>		Conditional Grant to PHC - development	N/A	0	3,929
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,759</b>	<b>3,216</b>
LCII: Pingire				2,759	3,216
Item: 263313 Conditional transfers for PHC- Non wage					
<b>pingire hc iii</b>		Conditional Grant to PHC- Non wage	N/A	2,759	3,216
<b>Sector: Water and Environment</b>				<b>56,790</b>	<b>23,151</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>56,790</b>	<b>23,151</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>12,000</b>	<b>8,873</b>
LCII: Kidetok				12,000	8,873
Item: 312104 Other Structures					
<b>Construction of pulbic toilet</b>	Kidetok RGC	Conditional transfer for Rural Water	Works Underway	12,000	8,873
<b>Output: Shallow well construction</b>				<b>10,460</b>	<b>0</b>
LCII: Okidi				5,230	0
Item: 312104 Other Structures					
<b>Construction of shallow wells</b>	Ongongei village	Conditional transfer for Rural Water	Not Started	5,230	0
LCII: Pingire				5,230	0
Item: 312104 Other Structures					

**Vote: 596** Serere District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pingire</b>		<i>LCIV: Kasilo</i>		<b>186,462</b>	<b>158,198</b>
<b>Construction of shallow wells</b>	Karimojong village	Conditional transfer for Rural Water	Not Started	5,230	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>34,330</b>	<b>14,278</b>
LCII: Akumoi				17,165	14,278
Item: 312104 Other Structures					
<b>Deep borehole drilling</b>	Agonyo ii vill;age	Conditional transfer for Rural Water	Works Underway	17,165	14,278
LCII: Kidetok				17,165	0
Item: 312104 Other Structures					
<b>Deep borehole drilling</b>	Ojeera village	Conditional transfer for Rural Water	Works Underway	17,165	0



**Vote: 596** Serere District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>118,926</b>	<b>27,617</b>
<b>Sector: Agriculture</b>				<b>4,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>4,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>4,000</b>	<b>0</b>
LCII: Not Specified				4,000	0
Item: 312104 Other Structures					
<b>Crush</b>		Not Specified	N/A	4,000	0
<b>Sector: Works and Transport</b>				<b>6,000</b>	<b>6,000</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>6,000</b>	<b>6,000</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>6,000</b>	<b>6,000</b>
LCII: Not Specified				6,000	6,000
Item: 231003 Roads and bridges (Depreciation)					
<b>1 photocopier procured</b>		Not Specified	N/A	6,000	6,000
<b>Sector: Education</b>				<b>67,534</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>67,534</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Not Specified				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Training</b>		Not Specified	Not Started	15,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>24,080</b>	<b>0</b>
LCII: Not Specified				24,080	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of 36-3 seater desks</b>		Not Specified	N/A	24,080	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,454</b>	<b>0</b>
LCII: Not Specified				28,454	0
Item: 263333 Conditional transfers for SFG					
<b>Not Specified</b>		Not Specified	N/A	28,454	0
<b>Sector: Health</b>				<b>41,391</b>	<b>16,270</b>
<i>LG Function: Primary Healthcare</i>				<b>41,391</b>	<b>16,270</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>41,391</b>	<b>16,270</b>
LCII: Not Specified				41,391	16,270
Item: 263313 Conditional transfers for PHC- Non wage					
<b>DHOs Office</b>		Conditional Grant to PHC- Non wage	N/A	41,391	16,270
<b>Sector: Water and Environment</b>				<b>0</b>	<b>5,347</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>0</b>	<b>5,347</b>

**Vote: 596** Serere District

**2015/16 Quarter 3**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>118,926</b>	<b>27,617</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>0</b>	<b>5,347</b>
LCII: Not Specified				0	5,347
Item: 312104 Other Structures					
<b>Not Specified</b>		Not Specified	Completed	0	5,347

**Vote: 596** Serere District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atiira</b>		<i>LCIV: Serere</i>		<b>75,771</b>	<b>84,058</b>
<b>Sector: Education</b>				<b>50,616</b>	<b>78,877</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,616</b>	<b>34,160</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,616</b>	<b>34,160</b>
LCII: Alengo				13,712	8,695
Item: 263333 Conditional transfers for SFG					
<b>Acilo T/ship P/S</b>	Acilo village	Conditional Grant to Primary Education	N/A	7,347	3,832
<b>Alengo P/S</b>	Alengo village	Conditional Grant to Primary Education	N/A	6,366	4,863
LCII: Atiira				22,007	14,864
Item: 263333 Conditional transfers for SFG					
<b>Odokai P/S</b>	Odokai village	Conditional Grant to Primary Education	N/A	4,163	2,993
<b>Asilang P/S</b>	Asilang village	Conditional Grant to Primary Education	N/A	6,017	3,918
<b>Atiira P/S</b>	Atiira village	Conditional Grant to Primary Education	N/A	6,460	4,203
<b>Apokor P/S</b>	Apokor village	Conditional Grant to Primary Education	N/A	5,368	3,750
LCII: Opuure				14,897	10,601
Item: 263333 Conditional transfers for SFG					
<b>Adipala P/S</b>	Adipala village	Conditional Grant to Primary Education	N/A	8,839	6,272
<b>Opuure P/S</b>	Opuure village	Conditional Grant to Primary Education	N/A	6,058	4,330
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>44,717</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>44,717</b>
LCII: Atiira				0	44,717
Item: 321419 Conditional transfers to Secondary Schools					
<b>Atiira SS</b>	Atiira	Conditional Grant to Secondary Education	N/A	0	44,717
<b>Sector: Health</b>				<b>2,759</b>	<b>5,180</b>
<b>LG Function: Primary Healthcare</b>				<b>2,759</b>	<b>5,180</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>0</b>	<b>1,965</b>
LCII: Atiira				0	1,965
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 596** Serere District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atiira</b>		<i>LCIV: Serere</i>		<b>75,771</b>	<b>84,058</b>
atiira medical centre hc ii		Conditional Grant to NGO Hospitals	N/A	0	1,965
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,759</b>	<b>3,216</b>
LCII: Atiira				2,759	3,216
Item: 263313 Conditional transfers for PHC- Non wage atiira hc iii		Conditional Grant to PHC- Non wage	N/A	2,759	3,216
<b>Sector: Water and Environment</b>				<b>22,395</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,395</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,230</b>	<b>0</b>
LCII: Alengo				5,230	0
Item: 312104 Other Structures					
<b>Construction of shallow wells</b>	Obia village	Conditional transfer for Rural Water	Not Started	5,230	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,165</b>	<b>0</b>
LCII: Alengo				17,165	0
Item: 312104 Other Structures					
<b>Deep borehole drilling</b>	Odocai village	Conditional transfer for Rural Water	Works Underway	17,165	0

**Vote: 596** Serere District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kateta</b>		<i>LCIV: Serere</i>		<b>463,198</b>	<b>423,917</b>
<b>Sector: Works and Transport</b>				<b>147,606</b>	<b>123,344</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>147,606</b>	<b>123,344</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>145,583</b>	<b>121,568</b>
LCII: Kateta				145,583	121,568
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized maintenance of Koluo Corner-Nakabaale road 6.5Kms</b>		Other Transfers from Central Government	N/A	59,500	60,834
<b>Mechanized maintenance of Kateta - Acomia - Pingire</b>		Other Transfers from Central Government	N/A	86,083	60,734
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>2,023</b>	<b>1,776</b>
LCII: Omagara				2,023	1,776
Item: 263312 Conditional transfers for Road Maintenance					
<b>Operation for PRDP road Works</b>		Other Transfers from Central Government (PRDP)	N/A	2,023	1,776
<b>Sector: Education</b>				<b>178,624</b>	<b>282,287</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>178,624</b>	<b>122,800</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>47,000</b>	<b>36,825</b>
LCII: Kateta				47,000	36,825
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classrooms office and a store in Kateta Model P/S</b>	Kateta	Conditional Grant to SFG	N/A	47,000	36,825
<b>Output: Provision of furniture to primary schools</b>				<b>8,640</b>	<b>0</b>
LCII: Kateta				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of 36-3 seater desks</b>	Owii p/s	Conditional Grant to SFG	N/A	4,320	0
LCII: Ojetenyang				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of 36-3 seater desks</b>	Alos p/s	Conditional Grant to SFG	N/A	4,320	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>122,984</b>	<b>85,975</b>
LCII: Kamusala				17,692	13,120
Item: 263333 Conditional transfers for SFG					

**Vote: 596** Serere District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kateta</b>		<i>LCIV: Serere</i>		<b>463,198</b>	<b>423,917</b>
<b>Kamusala P/S</b>	Kamusala village	Conditional Grant to Primary Education	N/A	9,190	7,774
<b>Akoke P/S</b>	Akoke village	Conditional Grant to Primary Education	N/A	8,503	5,346
LCII: Kanyangan Item: 263333 Conditional transfers for SFG				25,906	17,125
<b>Okodo P/S</b>	Okodo village	Conditional Grant to Primary Education	N/A	8,345	4,619
<b>Kanyangan P/S</b>	Kanyangan village	Conditional Grant to Primary Education	N/A	8,570	5,956
<b>Awoja Kanyangan P/S</b>	Awoja village	Conditional Grant to Primary Education	N/A	8,991	6,550
LCII: Kateta Item: 263333 Conditional transfers for SFG				46,230	33,177
<b>Owiny Agule P/s</b>	Agule village	Conditional Grant to Primary Education	N/A	5,935	3,872
<b>Kateta Model P/S</b>	Kateta village	Conditional Grant to Primary Education	N/A	7,772	6,168
<b>Kocokodoro P/S</b>	Kocokodoro village	Conditional Grant to Primary Education	N/A	7,788	5,498
<b>Osokotoit P/S</b>	Osokotoit village	Conditional Grant to Primary Education	N/A	4,944	4,269
<b>Acomia P/S</b>	Acomia village	Conditional Grant to Primary Education	N/A	6,960	4,472
<b>Omagara P/S</b>	Omagara village	Conditional Grant to Primary Education	N/A	5,829	3,715
<b>Lentom P/S</b>	Lentom village	Conditional Grant to Primary Education	N/A	7,002	5,183
LCII: Ojetenyang Item: 263333 Conditional transfers for SFG				21,483	14,660
<b>Ojetenyang P/S</b>	Ojetenyang village	Conditional Grant to Primary Education	N/A	9,744	6,220
<b>Aep P/S</b>	Ojetenyang village	Conditional Grant to Primary Education	N/A	5,565	4,126

**Vote: 596** Serere District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kateta</b>		<i>LCIV: Serere</i>		<b>463,198</b>	<b>423,917</b>
Alos P/S	Alos village	Conditional Grant to Primary Education	N/A	6,173	4,314
LCII: Omagara				5,127	3,410
Item: 263333 Conditional transfers for SFG					
Agurur P/S	Omagara village	Conditional Grant to Primary Education	N/A	5,127	3,410
LCII: Orupe				6,545	4,482
Item: 263333 Conditional transfers for SFG					
Orupe P/s	Orupe village	Conditional Grant to Primary Education	N/A	6,545	4,482
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>159,487</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>159,487</b>
LCII: Kateta				0	37,695
Item: 321419 Conditional transfers to Secondary Schools					
Kateta Hill View SS	Kateta	Conditional Grant to Secondary Education	N/A	0	37,695
LCII: Ojetenyang				0	48,061
Item: 321419 Conditional transfers to Secondary Schools					
Ojetenyang Seed SS	Ojets	Conditional Grant to Secondary Education	N/A	0	48,061
LCII: Orupe				0	73,732
Item: 321419 Conditional transfers to Secondary Schools					
Sunrise High School	Ocaapa	Conditional Grant to Secondary Education	N/A	0	73,732
<b>Sector: Health</b>				<b>5,519</b>	<b>7,592</b>
<b>LG Function: Primary Healthcare</b>				<b>5,519</b>	<b>7,592</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>0</b>	<b>1,965</b>
LCII: Kateta				0	1,965
Item: 263104 Transfers to other govt. units (Current)					
kateta cou hc ii		Conditional Grant to PHC - development	N/A	0	1,965
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,519</b>	<b>5,627</b>
LCII: Kamusala				1,380	1,206
Item: 263313 Conditional transfers for PHC- Non wage					
kamusala hc ii		Conditional Grant to PHC- Non wage	N/A	1,380	1,206
LCII: Kateta				4,139	4,422
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 596** Serere District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kateta</b>		<i>LCIV: Serere</i>		<b>463,198</b>	<b>423,917</b>
<b>kateta hc iii</b>		Conditional Grant to PHC- Non wage	N/A	2,759	3,216
<b>kateta moru hc ii</b>		Conditional Grant to PHC- Non wage	N/A	1,380	1,206
<b>Sector: Water and Environment</b>				<b>131,450</b>	<b>10,694</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>131,450</b>	<b>10,694</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>20,920</b>	<b>0</b>
LCII: Okodo				5,230	0
Item: 312104 Other Structures					
<b>Construction of shallow wells</b>	Osokotoi village	Conditional transfer for Rural Water	Not Started	5,230	0
LCII: Omagara				5,230	0
Item: 312104 Other Structures					
<b>Construction of shallow wells</b>	Omagara - Akuoro village	Conditional transfer for Rural Water	Not Started	5,230	0
LCII: Orupe				5,230	0
Item: 312104 Other Structures					
<b>Construction of shallow wells</b>	Orupe village	Conditional transfer for Rural Water	Not Started	5,230	0
LCII: Owiny Agule				5,230	0
Item: 312104 Other Structures					
<b>Construction of shallow wells</b>	Owiny village	Conditional transfer for Rural Water	Not Started	5,230	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>87,830</b>	<b>0</b>
LCII: Kamusala				57,165	0
Item: 312104 Other Structures					
<b>Deep borehole drilling</b>	Kamusala freedom square village	Conditional transfer for Rural Water	Works Underway	17,165	0
<b>Installation of solar pumping photo modules</b>	Pokor B village	Conditional transfer for Rural Water	Works Underway	40,000	0
LCII: Ojetyang				17,165	0
Item: 312104 Other Structures					
<b>Deep borehole drilling</b>	Opapa village	Conditional transfer for Rural Water	Works Underway	17,165	0
LCII: Okodo				13,500	0
Item: 312104 Other Structures					
<b>Rehabilitation of deep boreholes</b>	Kocokodoro p/s borehole	Conditional transfer for Rural Water	Not Started	13,500	0



**Vote: 596** Serere District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kateta</b>		<i>LCIV: Serere</i>		<b>463,198</b>	<b>423,917</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,700</b>	<b>10,694</b>
LCII: Kateta				11,300	5,347
Item: 312104 Other Structures					
<b>Rehabilitation of deep boreholes</b>	Agola village	Other Transfers from Central Government	Completed	11,300	5,347
LCII: Ojetenyang				11,400	5,347
Item: 312104 Other Structures					
<b>Rehabilitation of deep boreholes</b>	Ojetenyang p/s borehole	Other Transfers from Central Government	Completed	11,400	5,347

**Vote: 596** Serere District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyere</b>		<i>LCIV: Serere</i>		<b>275,255</b>	<b>278,834</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>15,155</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>15,155</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>0</b>	<b>15,155</b>
LCII: Olupe				0	15,155
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bottleneck intervention in Apama-Olupe</b>		LGMSD (Former LGDP)PRDP	N/A	0	15,155
<b>Sector: Education</b>				<b>168,093</b>	<b>205,376</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>168,093</b>	<b>139,397</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>47,000</b>	<b>59,541</b>
LCII: Kakuja				47,000	59,541
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 classrooms office and a store in Kakuja</b>	Kakuja	Conditional Grant to SFG	N/A	47,000	59,541
<b>Output: Provision of furniture to primary schools</b>				<b>4,320</b>	<b>0</b>
LCII: Kelim				4,320	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of 23-3 seater desks</b>	Agule p/s	Conditional Grant to SFG	N/A	4,320	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>116,773</b>	<b>79,856</b>
LCII: Abuket				7,873	5,000
Item: 263333 Conditional transfers for SFG					
<b>Abuket P/S</b>	Abuket village	Conditional Grant to Primary Education	N/A	7,873	5,000
LCII: Kamurojo				16,778	12,587
Item: 263333 Conditional transfers for SFG					
<b>Kamurojo P/S</b>	Kamuroja village	Conditional Grant to Primary Education	N/A	9,404	7,256
<b>Kamurojo Kokor P/S</b>	Obwakol village	Conditional Grant to Primary Education	N/A	7,374	5,331
LCII: Kangodo				17,233	12,028
Item: 263333 Conditional transfers for SFG					
<b>Sapir P/S</b>	Sapir village	Conditional Grant to Primary Education	N/A	9,967	7,160
<b>Ojama P/S</b>	Ojama village	Conditional Grant to Primary Education	N/A	7,266	4,868
LCII: Kelim				34,564	24,061

**Vote: 596** Serere District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyere</b>		<i>LCIV: Serere</i>		<b>275,255</b>	<b>278,834</b>
Item: 263333 Conditional transfers for SFG					
<b>Angole P/S</b>	Angole village	Conditional Grant to Primary Education	N/A	8,418	5,966
<b>Omagoro P/S</b>	Omagoro village	Conditional Grant to Primary Education	N/A	9,473	7,841
<b>Agule Kyere P/S</b>	Agule village	Conditional Grant to Primary Education	N/A	5,571	3,872
<b>Kelim P/S</b>	Kelim village	Conditional Grant to Primary Education	N/A	11,103	6,382
LCII: Kyere				30,274	19,747
Item: 263333 Conditional transfers for SFG					
<b>Akuja P/S</b>	Akuja village	Conditional Grant to Primary Education	N/A	7,250	4,721
<b>Kyere P/S</b>	Kyere village	Conditional Grant to Primary Education	N/A	5,524	2,602
<b>Kyere Township P/S</b>	Kyere village	Conditional Grant to Primary Education	N/A	7,694	5,219
<b>Moruatiang P/S</b>	Moruatiang village	Conditional Grant to Primary Education	N/A	9,805	7,205
LCII: Olupe				10,052	6,433
Item: 263333 Conditional transfers for SFG					
<b>Olupe P/S</b>	Olupe village	Conditional Grant to Primary Education	N/A	10,052	6,433
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>65,979</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>65,979</b>
LCII: Kyere				0	65,979
Item: 321419 Conditional transfers to Secondary Schools					
<b>Kyere SS</b>	Kyere	Conditional Grant to Secondary Education	N/A	0	60,011
<b>BISHOP WANDERA COMP GIRLS. S.S</b>	Kyere	Conditional Grant to Secondary Education	N/A	0	5,968
<b>Sector: Health</b>				<b>50,437</b>	<b>58,303</b>
<b>LG Function: Primary Healthcare</b>				<b>50,437</b>	<b>58,303</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>44,507</b>
LCII: Omagoro				0	44,507
Item: 231005 Machinery and equipment					

**Vote: 596** Serere District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyere</b>		<i>LCIV: Serere</i>		<b>275,255</b>	<b>278,834</b>
<b>maternity ward constructed in omagoro hc ii in kyere sub county</b>		District Equalisation Grant	Completed	0	44,507
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>47,677</b>	<b>5,446</b>
LCII: Omagoro				47,677	5,446
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Omagoro HCII Martenity</b>	Oomagoro	Other Transfers from Central Government(PRDP)	Completed	47,677	5,446
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>0</b>	<b>3,929</b>
LCII: Kyere				0	3,929
Item: 263104 Transfers to other govt. units (Current)					
<b>kyere mission hc iii</b>		Conditional Grant to PHC - development	N/A	0	3,929
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,759</b>	<b>4,422</b>
LCII: Kyere				2,759	3,216
Item: 263313 Conditional transfers for PHC- Non wage					
<b>kyere hc iii</b>		Conditional Grant to PHC- Non wage	N/A	2,759	3,216
LCII: Omagoro				0	1,206
Item: 263313 Conditional transfers for PHC- Non wage					
<b>omagoro hc ii</b>		Conditional Grant to PHC- Non wage	N/A	0	1,206
<b>Sector: Water and Environment</b>				<b>56,725</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>56,725</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,230</b>	<b>0</b>
LCII: Omagoro				5,230	0
Item: 312104 Other Structures					
<b>Construction of shallow wells</b>	Oomagoro village	Conditional transfer for Rural Water	Not Started	5,230	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>51,495</b>	<b>0</b>
LCII: Kakuja				17,165	0
Item: 312104 Other Structures					
<b>Deep borehole drilling</b>	Atoi village	Conditional transfer for Rural Water	Works Underway	17,165	0
LCII: Kelim				17,165	0
Item: 312104 Other Structures					
<b>Deep borehole drilling</b>	Obiat Ajelel village	Conditional transfer for Rural Water	Works Underway	17,165	0

**Vote: 596** Serere District

**2015/16 Quarter 3**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyere</b>		<i>LCIV: Serere</i>		<b>275,255</b>	<b>278,834</b>
LCII: Kyere				17,165	0
Item: 312104 Other Structures					
<b>Deep borehole drilling</b>	Obur village	Conditional transfer for Rural Water	Works Underway	17,165	0

**Vote: 596** Serere District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Olio</b>		<i>LCIV: Serere</i>		<b>239,051</b>	<b>69,185</b>
<b>Sector: Works and Transport</b>				<b>47,553</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>47,553</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>47,553</b>	<b>0</b>
LCII: Akoboi				47,553	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized maintenance of Akoboi - Okulonyo Road 3.8Kms</b>		Other Transfers from Central Government	N/A	47,553	0
<b>Sector: Education</b>				<b>108,890</b>	<b>45,950</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>108,890</b>	<b>45,950</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>47,000</b>	<b>0</b>
LCII: Akoboi				47,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms, office and a store</b>	Akoboi p/s	LGMSD (Former LGDP) PRDP	Not Started	47,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,890</b>	<b>45,950</b>
LCII: Akoboi				14,377	8,726
Item: 263333 Conditional transfers for SFG					
<b>Akoboi P/S</b>	Akoboi	Conditional Grant to Primary Education	N/A	4,918	2,612
<b>Anyalai P/S</b>	Anyalai	Conditional Grant to Primary Education	N/A	5,267	3,268
<b>Obulai P/S</b>	Obulai village	Conditional Grant to Primary Education	N/A	4,192	2,846
LCII: Kakus				13,609	9,147
Item: 263333 Conditional transfers for SFG					
<b>Akus P/S</b>	Akus	Conditional Grant to Primary Education	N/A	6,486	4,563
<b>Akudam P/S</b>	Igola ward	Conditional Grant to Primary Education	N/A	7,124	4,584
LCII: Oburin				23,202	15,581
Item: 263333 Conditional transfers for SFG					
<b>Odungura P/S</b>	Odungura	Conditional Grant to Primary Education	N/A	4,496	3,024

**Vote: 596** Serere District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Olio</b>		<i>LCIV: Serere</i>		<b>239,051</b>	<b>69,185</b>
<b>Oburin P/S</b>	Oburin	Conditional Grant to Primary Education	N/A	7,244	4,680
<b>Idupa P/S</b>	Idupa	Conditional Grant to Primary Education	N/A	6,148	4,279
<b>Jelel P/S</b>	Jelel	Conditional Grant to Primary Education	N/A	5,315	3,598
LCII: Okulonyo Item: 263333 Conditional transfers for SFG				6,198	4,838
<b>Okulonyo P/S</b>	Okulonyo	Conditional Grant to Primary Education	N/A	6,198	4,838
LCII: Osuguro Item: 263333 Conditional transfers for SFG				4,503	7,658
<b>Adoku P/S</b>	Adoku	Conditional Grant to Primary Education	N/A	4,503	4,614
<b>Ajoba P/S</b>	Osuguro	Conditional Grant to Primary Education	N/A	0	3,044
<b>Sector: Health</b>				<b>48,278</b>	<b>23,235</b>
<b>LG Function: Primary Healthcare</b>				<b>48,278</b>	<b>23,235</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>0</b>	<b>3,929</b>
LCII: Oburin Item: 263104 Transfers to other govt. units (Current)				0	3,929
<b>amakio hc iii</b>		Conditional Grant to NGO Hospitals	N/A	0	3,929
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>48,278</b>	<b>19,306</b>
LCII: Kakus Item: 263313 Conditional transfers for PHC- Non wage				1,380	1,206
<b>akoboi hc ii</b>		Conditional Grant to PHC- Non wage	N/A	1,380	1,206
LCII: Oburin Item: 263313 Conditional transfers for PHC- Non wage				1,380	1,206
<b>oburin hc ii</b>		Conditional Grant to PHC- Non wage	N/A	1,380	1,206
LCII: Osuguro Item: 263313 Conditional transfers for PHC- Non wage				45,519	16,894
<b>serere HSD</b>		Conditional Grant to PHC- Non wage	N/A	25,104	0

**Vote: 596** Serere District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Olio</b>		<i>LCIV: Serere</i>		<b>239,051</b>	<b>69,185</b>
serere health centre iv		Conditional Grant to PHC - developmentConditiona l Grant to PHC- Non wage	N/A	20,415	16,894
<b>Sector: Water and Environment</b>				<b>34,330</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>34,330</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>34,330</b>	<b>0</b>
LCII: Oburin				17,165	0
Item: 312104 Other Structures					
<b>Deep borehole drilling</b>	Oburin HC II	Conditional transfer for Rural Water	Works Underway	17,165	0
LCII: Osuguro				17,165	0
Item: 312104 Other Structures					
<b>Deep borehole drilling</b>	Idupa village	Conditional transfer for Rural Water	Works Underway	17,165	0



**Vote: 596** Serere District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Serere town council</b>		<i>LCIV: Serere</i>		<b>2,828,115</b>	<b>771,638</b>
<b>Sector: Agriculture</b>				<b>27,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>27,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Market Construction</b>				<b>27,000</b>	<b>0</b>
LCII: Osuguro				27,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of fish market</b>		Conditional transfers to Production and Marketing	N/A	27,000	0
<b>Sector: Works and Transport</b>				<b>702,809</b>	<b>356,086</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>702,809</i>	<i>356,086</i>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>198,330</b>	<b>57,804</b>
LCII: Osuguro				198,330	57,804
Item: 231005 Machinery and equipment					
<b>Machinery and equipment maintained in the district</b>	HQTRS	Other Transfers from Central Government(URF)	Completed	198,330	57,804
<b>Output: Rural roads construction and rehabilitation</b>				<b>397,777</b>	<b>297,333</b>
LCII: Osuguro				397,777	297,333
Item: 231003 Roads and bridges (Depreciation)					
<b>Supervision of LCs</b>		Donor Funding	Works Underway	3,000	2,723
<b>Fuel, oils &amp; lubricants</b>		Donor Funding	Works Underway	3,689	1,584
<b>LC Designs &amp; preparation of BOQs</b>		Donor Funding	Works Underway	8,500	2,315
<b>Monitoring</b>		Donor Funding	Works Underway	2,000	1,924
<b>Low cost sealing of Serere centre - Uppershops (0.9kms)</b>		Donor Funding	Works Underway	380,588	288,786
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>106,702</b>	<b>950</b>
LCII: Osuguro				106,702	950
Item: 263312 Conditional transfers for Road Maintenance					
<b>Slashing the district roads</b>		Other Transfers from Central Government	N/A	106,702	950
<b>Sector: Education</b>				<b>1,241,808</b>	<b>230,231</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>99,463</i>	<i>26,438</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>46,000</b>	<b>14,160</b>
LCII: Osuguro				46,000	14,160

**Vote: 596** Serere District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Serere town council</b>		<i>LCIV: Serere</i>		<b>2,828,115</b>	<b>771,638</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Provision for all retentions</b>	District Headquarters	Conditional Grant to SFG	N/A	46,000	14,160
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>32,000</b>	<b>0</b>
LCII: Osuguro				32,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Provision for unpaid balance from projects of the previous year. Kamod P/S, Aep P/S and Kateng P/S</b>	Various	LGMSD (Former LGDP) PRDP	Not Started	32,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,463</b>	<b>12,278</b>
LCII: Kakusi				6,920	4,177
Item: 263333 Conditional transfers for SFG					
<b>Serere Town ship P/S</b>		Conditional Grant to Primary Education	N/A	6,920	4,177
LCII: Osuguro				14,543	8,100
Item: 263333 Conditional transfers for SFG					
<b>Olio P/S</b>		Conditional Grant to Primary Education	N/A	5,842	3,283
<b>Serere P/S</b>		Conditional Grant to Primary Education	N/A	8,701	4,817
<b>LG Function: Secondary Education</b>				<b>1,001,970</b>	<b>203,793</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>1,001,970</b>	<b>203,793</b>
LCII: Kakusi				0	30,668
Item: 321419 Conditional transfers to Secondary Schools					
<b>Sagich Royal SS</b>	Serere TC	Conditional Grant to Secondary Education	N/A	0	30,668
LCII: Okulonyo				0	65,991
Item: 321419 Conditional transfers to Secondary Schools					
<b>Serere Township SS</b>	Serere TC	Conditional Grant to Secondary Education	N/A	0	65,991
LCII: Osuguro				1,001,970	107,134
Item: 321419 Conditional transfers to Secondary Schools					
<b>Transfers to all UES Schools in the District</b>	All 15 USE Schools in the district	Conditional Grant to Secondary Education	N/A	1,001,970	0
<b>Serere SS</b>	Serere TC	Conditional Grant to Secondary Education	N/A	0	107,134

**Vote: 596** Serere District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Serere town council</b>		<i>LCIV: Serere</i>		<b>2,828,115</b>	<b>771,638</b>
<i>LG Function: Skills Development</i>				<i>140,375</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>140,375</b>	<b>0</b>
LCII: Kakusi				140,375	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
<b>Olio Community Polytechnic</b>	Kakusi	Conditional Transfers for Non Wage Community Polytechnics	N/A	140,375	0
<b>Sector: Health</b>				<b>374,026</b>	<b>26,640</b>
<i>LG Function: Primary Healthcare</i>				<i>374,026</i>	<i>26,640</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>55,083</b>	<b>15,834</b>
LCII: Not Specified				0	457
Item: 231005 Machinery and equipment					
<b>Retention paid for rehaulitation of theatre</b>		District Equalisation Grant	Not Started	0	457
LCII: Osuguro				55,083	15,378
Item: 231005 Machinery and equipment					
<b>Payment of retention to contractors for works done in serere hc iv ,omagoro,apapai.</b>	Serere HCIV	LGMSD (Former LGDP)PRDP	Completed	55,083	15,378
<b>Output: Specialist health equipment and machinery</b>				<b>83,466</b>	<b>0</b>
LCII: Osuguro				83,466	0
Item: 231005 Machinery and equipment					
<b>40 mattresses and 40 beds procured for serere hc iv general surgical wrd and childrens ward.</b>	Serere HCIV	Conditional Grant to PHC - development	Works Underway	83,466	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>235,477</b>	<b>10,806</b>
LCII: osuguro				235,477	10,806
Item: 263104 Transfers to other govt. units (Current)					
<b>miria maternity home hc ii</b>		Conditional Grant to PHC - development	N/A	0	1,965
Item: 291003 Transfers to Other Private Entities					
<b>Transfers to all lower level units</b>		Conditional Grant to PHC- Non wage	N/A	235,477	8,841
<b>Sector: Water and Environment</b>				<b>120,000</b>	<b>121,851</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>120,000</i>	<i>121,851</i>
<i>Capital Purchases</i>					

**Vote: 596** Serere District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Serere town council</b>		<i>LCIV: Serere</i>		<b>2,828,115</b>	<b>771,638</b>
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>120,000</b>	<b>121,851</b>
LCII: Not Specified				0	13,738
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of the water and sanitation office block</b>	Kikota village	Conditional transfer for Rural Water	Works Underway	0	13,738
LCII: Okulonyo				120,000	108,113
Item: 312104 Other Structures					
<b>Construction of the water and sanitation office block</b>		Conditional transfer for Rural Water	Works Underway	120,000	108,113
<b>Sector: Social Development</b>				<b>61,143</b>	<b>10,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>61,143</b>	<b>10,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>61,143</b>	<b>10,000</b>
LCII: Osuguro				61,143	10,000
Item: 263204 Transfers to other govt. units (Capital)					
<b>CDD funds transfer to the 10 Sub counties</b>	All Sub Counties and TCs	LGMSD (Former LGDP)	N/A	61,143	10,000
<b>Sector: Public Sector Management</b>				<b>301,329</b>	<b>26,830</b>
<b>LG Function: District and Urban Administration</b>				<b>236,713</b>	<b>26,830</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>153,713</b>	<b>26,830</b>
LCII: Osuguro				153,713	26,830
Item: 231002 Residential buildings (Depreciation)					
<b>Phase I Planning Unit office block constructed</b>	Osuguro	LGMSD (Former LGDP)PRDP	Not Started	97,713	0
<b>Phase II DEOs office block constructed, Installation of power and connection of water.</b>	Osuguro	LGMSD (Former LGDP)PRDP	Works Underway	56,000	26,830
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>56,000</b>	<b>0</b>
LCII: Osuguro				56,000	0
Item: 231004 Transport equipment					
<b>10 Motorcycles procured</b>	HQTRS	LGMSD (Former LGDP)PRDP	Being Procured	56,000	0
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>27,000</b>	<b>0</b>
LCII: Osuguro				27,000	0
Item: 231005 Machinery and equipment					
<b>1 Photocopier procured</b>	Osuguro	LGMSD (Former LGDP)PRDP	Being Procured	27,000	0

**Vote: 596** Serere District

**2015/16 Quarter 3**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Serere town council</b>		<i>LCIV: Serere</i>		<b>2,828,115</b>	<b>771,638</b>
<i>LG Function: Local Government Planning Services</i>				<i>64,617</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>64,617</b>	<b>0</b>
LCII: Osuguro				64,617	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 Planning Unit Office Block Constructed</b>	HQTRs	LGMSD (Former LGDP)	Being Procured	64,617	0

**Vote: 596** Serere District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 596** Serere District

**2015/16 Quarter 3**

**Checklist for QUARTER 3 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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