
Vote:596 Serere District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:596 Serere District for FY 2017/18. 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:

Accounting Officer, Serere District

Date: 28/08/2019

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

Vote:596 Serere District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,013,218	411,427	41%
Discretionary Government Transfers	4,102,502	2,213,589	54%
Conditional Government Transfers	16,035,013	7,573,436	47%
Other Government Transfers	2,193,436	804,974	37%
Donor Funding	200,180	86,356	43%
Total Revenues shares	23,544,349	11,089,781	47%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	351,505	95,025	60,707	27%	17%	64%
Internal Audit	55,759	28,549	17,271	51%	31%	60%
Administration	3,752,736	1,772,991	963,047	47%	26%	54%
Finance	726,697	332,865	295,817	46%	41%	89%
Statutory Bodies	387,849	217,469	188,371	56%	49%	87%
Production and Marketing	1,269,036	829,844	302,842	65%	24%	36%
Health	2,570,280	1,145,828	1,022,775	45%	40%	89%
Education	11,360,553	5,492,385	5,165,487	48%	45%	94%
Roads and Engineering	1,286,214	657,504	437,321	51%	34%	67%
Water	480,231	335,109	92,515	70%	19%	28%
Natural Resources	219,122	72,376	48,160	33%	22%	67%
Community Based Services	1,084,367	104,772	78,395	10%	7%	75%
Grand Total	23,544,349	11,084,718	8,672,708	47%	37%	78%
<i>Wage</i>	<i>12,235,364</i>	<i>6,117,682</i>	<i>6,171,340</i>	<i>50%</i>	<i>50%</i>	<i>101%</i>
<i>Non-Wage Reccurent</i>	<i>6,959,405</i>	<i>2,732,951</i>	<i>1,667,757</i>	<i>39%</i>	<i>24%</i>	<i>61%</i>
<i>Domestic Devt</i>	<i>4,149,400</i>	<i>2,147,729</i>	<i>818,525</i>	<i>52%</i>	<i>20%</i>	<i>38%</i>
<i>Donor Devt</i>	<i>200,180</i>	<i>86,356</i>	<i>15,086</i>	<i>43%</i>	<i>8%</i>	<i>17%</i>

Vote:596 Serere District

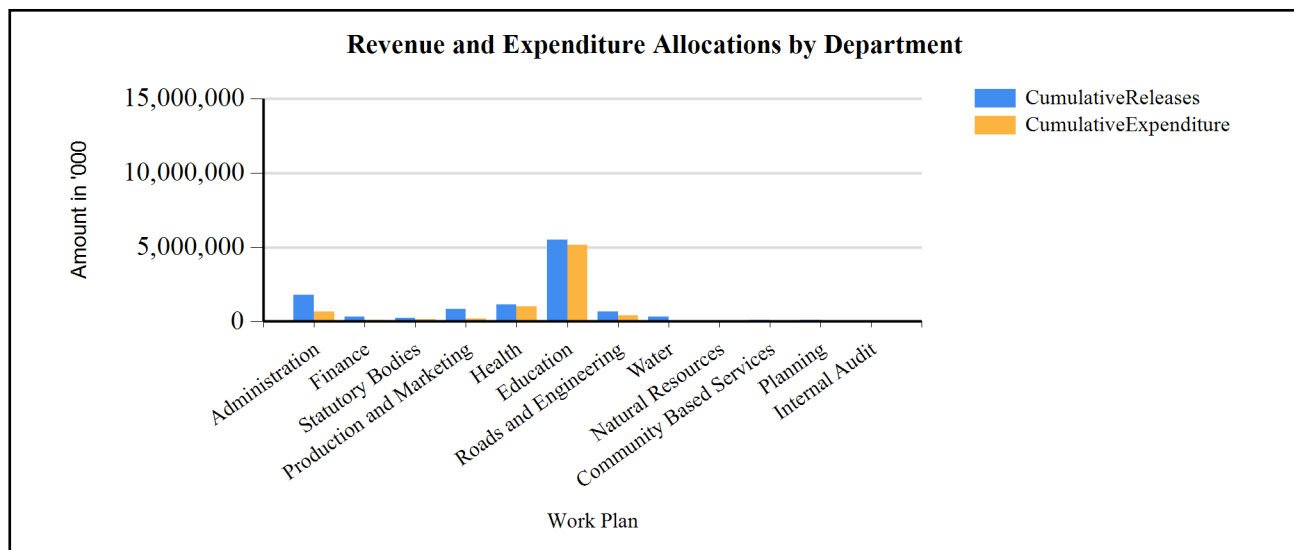
Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Serere District had a budget of Ugx 23,544,349,000 and received Ugx 11,089,781,000 by quarter one representing a performance 47%, 3% short of the quarterly plan, this fall is attributed to poor performance in other government transfers. Discretionary government transfers and donor funding performed above the quarterly plan at 37% and 43 % respectively. Locally raised revenue dropped slightly performing at 41% due to the dry spell which affected agricultural production. On departmental quarterly disbursement, Administration, Natural resources, Community Based and Planning Unit under performed at 47%, 46%, 56% and 27% respectively. The rest of the departments averagely performed within the plan.

The average quarterly expenditure performance for the quarterly release for the district stood at 75%. The 75% quarterly expenditure for the release is because some projects are still undergoing the procurement process and its also attributed to delay in the release of quarter funds.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,013,218	411,427	41 %
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2a.Discretionary Government Transfers	4,102,502	2,213,589	54 %
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2b.Conditional Government Transfers	16,035,013	7,573,436	47 %
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2c. Other Government Transfers	2,193,436	804,974	37 %
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3. Donor Funding	200,180	86,356	43 %
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Total Revenues shares	23,544,349	11,089,781	47 %

Vote:596 Serere District

Quarter2

Cumulative Performance for Locally Raised Revenues

Cummulatively the District up to Q2 collected UGX 411,426,823 representing 40.6% of the annual budget. In the second quarter alone, the district realized UGX 173,361,437 as Locally Raised Revenue against a total Budget of UGX 248,179,496 representing 68.9% quarterly performance. The good performance was due to good remittance from Sub-counties and generally some good methods of local revenue mobilization like paying 3 months in advance by contractors. Market /gate charges accounted for 71.2% of the local revenue realized in the quarter.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Other government transfers performed at 605,585,950 representing 110.4% of the quarterly plan and 27.6% of the annual plan . The excellent quarterly performance was due to realization of funds from UWEP, NUSAF3, and other sources

Cumulative Performance for Donor Funding

Cumulative collections by quarter 2 from Donor funds performed at 86,356,000 representing 43.1% and 32,551,000 representing 65% quarterly and annually respectively. The under performance in the quarter was due to the realization of less than expected amount from TASO

Vote:596 Serere District

Quarter2

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	1,231,465	297,976	24 %	307,866	141,725	46 %
District Commercial Services	37,571	4,867	13 %	9,393	4,867	52 %
Sub- Total	1,269,036	302,842	24 %	317,259	146,592	46 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,286,214	437,321	34 %	321,553	205,210	64 %
Sub- Total	1,286,214	437,321	34 %	321,553	205,210	64 %
Sector: Education						
Pre-Primary and Primary Education	8,620,195	4,609,224	53 %	2,155,049	2,254,462	105 %
Secondary Education	2,472,042	444,312	18 %	618,010	51,514	8 %
Skills Development	235,134	93,480	40 %	58,784	34,696	59 %
Education & Sports Management and Inspection	33,182	18,471	56 %	8,296	10,175	123 %
Sub- Total	11,360,553	5,165,487	45 %	2,840,138	2,350,847	83 %
Sector: Health						
Primary Healthcare	2,510,468	1,014,316	40 %	627,617	468,457	75 %
Health Management and Supervision	59,812	8,459	14 %	14,953	10	0 %
Sub- Total	2,570,280	1,022,775	40 %	642,570	468,468	73 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	443,341	81,390	18 %	110,835	51,552	47 %
Urban Water Supply and Sanitation	36,890	11,125	30 %	9,223	11,125	121 %
Natural Resources Management	219,122	48,160	22 %	54,780	37,622	69 %
Sub- Total	699,353	140,675	20 %	174,838	100,299	57 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,084,367	78,395	7 %	271,092	41,696	15 %
Sub- Total	1,084,367	78,395	7 %	271,092	41,696	15 %
Sector: Public Sector Management						
District and Urban Administration	3,752,736	963,047	26 %	938,184	457,580	49 %
Local Statutory Bodies	387,849	188,371	49 %	96,962	105,976	109 %
Local Government Planning Services	351,506	60,707	17 %	87,876	45,020	51 %
Sub- Total	4,492,091	1,212,125	27 %	1,123,023	608,577	54 %
Sector: Accountability						
Financial Management and Accountability(LG)	726,697	295,817	41 %	181,674	101,077	56 %
Internal Audit Services	55,759	17,271	31 %	13,940	5,941	43 %
Sub- Total	782,456	313,088	40 %	195,614	107,018	55 %
Grand Total	23,544,349	8,672,708	37 %	5,886,087	4,028,707	68 %

Vote:596 Serere District

Quarter2

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,505,809	1,485,610	59%	626,452	936,422	149%
District Unconditional Grant (Non-Wage)	57,807	68,688	119%	14,452	48,410	335%
District Unconditional Grant (Wage)	778,725	373,489	48%	194,681	194,682	100%
General Public Service Pension Arrears (Budgeting)	360,239	360,239	100%	90,060	360,239	400%
Gratuity for Local Governments	436,226	218,113	50%	109,056	109,056	100%
Locally Raised Revenues	69,703	7,895	11%	17,426	1,998	11%
Multi-Sectoral Transfers to LLGs_NonWage	190,627	150,945	79%	47,657	68,916	145%
Multi-Sectoral Transfers to LLGs_Wage	255,399	127,700	50%	63,850	63,850	100%
Pension for Local Governments	357,083	178,542	50%	89,271	89,271	100%
Development Revenues	1,246,927	287,381	23%	311,732	188,876	61%
District Discretionary Development Equalization Grant	102,541	50,586	49%	25,635	20,058	78%
Multi-Sectoral Transfers to LLGs_Gou	109,694	72,973	67%	27,423	4,995	18%
Other Transfers from Central Government	1,034,692	163,823	16%	258,673	163,823	63%
Total Revenues shares	3,752,736	1,772,991	47%	938,184	1,125,298	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	934,124	467,062	50%	233,531	233,531	100%
Non Wage	1,571,685	409,612	26%	392,921	183,165	47%
Development Expenditure						
Domestic Development	1,246,927	86,373	7%	311,732	40,884	13%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,752,736	963,047	26%	938,184	457,580	49%

Vote:596 Serere District**Quarter2**

C: Unspent Balances			
Recurrent Balances	608,936	41%	
Wage	34,127		
Non Wage	574,809		
Development Balances	201,009	70%	
Domestic Development	201,009		
Donor Development	0		
Total Unspent	809,944	46%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received UGX.1,772,991,426 out of the annual planned amount of UGX.3,752,736,098 representing 30% annual performance. In the quarter alone , the department planned to receive UGX. 938,184,025 but realized UGX. 1,125,298,093 (Recurrent and development revenues of UGX.936,421,885 and UGX. 188,876,208 respectively) up from last quarter's realized amount of UGX. 647,693,333 representing a 74% quarterly increase and a 120% quarterly performance.

The over performance in the quarter was due to the realization of General Public service pension Arrears of UGX. 360,238,677 which was released for the whole year performing at 400%. District unconditional grant -non wage performed at 335% due to realization of NUSAF 3 operation funds and money for staff payments. Multisectoral transfers to LLGs non wage performed at 145% due to the realization of more funds by LLGs and increased unconditional grants sent to LLGs.

Reasons for unspent balances on the bank account

The unspent balance is meant for gratuity and development projects at both lower local governments and Higher local government that were still under procurement and NUSAF 3 project funds.

Highlights of physical performance by end of the quarter

Salaries and wages paid for the three months of the quarter, government Projects monitored district wide, travel inland, pension paid for the 3 months, Staff performance appraisals conducted, stationary procured, Vehicles serviced, capacity building conducted

Vote:596 Serere District

Quarter2

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	699,941	311,615	45%	174,985	120,125	69%
District Unconditional Grant (Non-Wage)	48,923	33,569	69%	12,231	16,334	134%
District Unconditional Grant (Wage)	116,776	58,388	50%	29,194	29,194	100%
Locally Raised Revenues	57,964	6,500	11%	14,491	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	476,278	213,159	45%	119,070	74,596	63%
Development Revenues	26,756	21,250	79%	6,689	18,000	269%
District Discretionary Development Equalization Grant	25,000	18,000	72%	6,250	18,000	288%
Multi-Sectoral Transfers to LLGs_Gou	1,756	3,250	185%	439	0	0%
Total Revenues shares	726,697	332,865	46%	181,674	138,125	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,776	58,388	50%	29,194	29,194	100%
Non Wage	583,165	234,179	40%	145,791	71,883	49%
Development Expenditure						
Domestic Development	26,756	3,250	12%	6,689	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	726,697	295,817	41%	181,674	101,077	56%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		19,048				
Development Balances						
Domestic Development		18,000				
Donor Development		0				
Total Unspent		37,048	11%			

Vote:596 Serere District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Cumulatively in the two quarters, the department received UGX.332,865,095 representing 46% annual performance. In the quarter alone, the department received UGX.138,124,866 down from last quarter's receipt of UGX.194,740,229 representing a 29% quarterly decrease and an overall 76% quarterly performance. The under performance in the revenue realized against the previous quarter was due a fall in multi sector transfers to Lower local government which performed at 54% of the quarterly revenue realized. The quarterly expenditure stood at 56% and it was mainly for recurrent activities because all the development activities are pushed to the next quarter due to delayed procurement process.

Reasons for unspent balances on the bank account

The unspent balance in the department amounting to UGX. 37,048,000 is for procurement of the motorcycle and extension of the finance office block to be undertaken in the 3rd Quarter and for rolled over activities by lower local governments.

Highlights of physical performance by end of the quarter

Salaries paid for the 3 months in the quarter (October, November and December), Financial report prepared, Financial report submitted to AG, OAG and other relevant authorities, Stationery procured, Fuel procured, Vehicles maintained and serviced.

Vote:596 Serere District

Quarter2

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	387,849	216,469	56%	96,962	115,097	119%
District Unconditional Grant (Non-Wage)	149,393	76,055	51%	37,348	37,987	102%
District Unconditional Grant (Wage)	53,279	42,514	80%	13,320	13,320	100%
Locally Raised Revenues	73,000	50,336	69%	18,250	38,135	209%
Multi-Sectoral Transfers to LLGs_NonWage	112,177	47,565	42%	28,044	25,656	91%
Development Revenues	0	1,000	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	1,000	0%	0	0	0%
Total Revenues shares	387,849	217,469	56%	96,962	115,097	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,279	27,270	51%	13,320	13,950	105%
Non Wage	334,570	160,101	48%	83,643	91,026	109%
Development Expenditure						
Domestic Development	0	1,000	0%	0	1,000	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	387,849	188,371	49%	96,962	105,976	109%
C: Unspent Balances						
Recurrent Balances		29,098	13%			
Wage		15,244				
Non Wage		13,854				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		29,098	13%			

Vote:596 Serere District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received UGX.217,469,000 representing 56% annual revenue performance . In the quarter alone, the department received UGX115,097,000 representing 119% quarterly performance. The department received 37,986,500 UGX as unconditional grant representing 102% and spent under the activities of District service Commission, District Land Board, DPAC, Contracts Committee. It also received 13,319,750 UGX as unconditional grant wage representing 100% quarterly performance that was spent to pay staff salaries for the quarter. It additionally received UGX.18,250,000 as local revenue representing 209% quarterly performance that was spent to run Council activities, Standing Committees of Council activities, and for administration of the department. While 28,044,338 UGX was sent to LLGs as under multi-sectoral transfers. The over performance of 102% under unconditional grant -non wage was due to realization of more funds and allocated to the department in the quarter, the 209% performance on locally raised revenue was as a result of additional allocations to the department to facilitate council activities. This explains why the expenditure for wage and non wage short up to 105% and 109% respectively.

Reasons for unspent balances on the bank account

The balance of the money is meant to pay ex-Gracia for LC1s and LC2s and to cater for bank charges.

Highlights of physical performance by end of the quarter

- 3 monthly staff salaries were paid.
- 1 DLB meeting was held.
- 3 standing committee meetings were held.
- 1 DPAC meeting was held.
- 7 DEC meetings were held.
- 1 Council meeting was held.
- 1 DSC meeting was held.

Respective reports prepared and submitted to relevant MDAs.

Vote:596 Serere District

Quarter2

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	448,453	262,861	59%	111,988	150,072	134%
District Unconditional Grant (Non-Wage)	24,999	7,580	30%	6,250	0	0%
Locally Raised Revenues	7,000	1,000	14%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,068	29,115	126%	5,642	5,234	93%
Other Transfers from Central Government	72,072	64,509	90%	18,018	64,509	358%
Sector Conditional Grant (Non-Wage)	52,070	26,035	50%	13,018	13,018	100%
Sector Conditional Grant (Wage)	269,243	134,622	50%	67,311	67,311	100%
Development Revenues	820,583	566,984	69%	205,146	261,771	128%
District Discretionary Development Equalization Grant	85,000	0	0%	21,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	685,026	537,492	78%	171,257	249,132	145%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	50,557	29,491	58%	12,639	12,639	100%
Total Revenues shares	1,269,036	829,844	65%	317,134	411,843	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	269,243	134,622	50%	67,311	67,311	100%
Non Wage	179,210	41,426	23%	44,802	28,440	63%
Development Expenditure						
Domestic Development	820,583	126,795	15%	205,146	50,841	25%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,269,036	302,842	24%	317,259	146,592	46%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:596 Serere District**Quarter2**

Non Wage	86,813		
Development Balances	440,189	78%	
Domestic Development	440,189		
Donor Development	0		
Total Unspent	527,002	64%	

Summary of Workplan Revenues and Expenditure by Source

Cummulatively the department has now received at total of UGX 829,844,000 out of the expected UGX 1,269,036. This represents 65% of the planned annual revenue and 411,843,00 out of the planned 317,134,000 representing a 130% performance for the planned quarterly revenue. The cumulative recurrent revenues received UGX 262,861,000 out of the planned 448,453,000 representing 59% of budget spent and Shs. 150,072,000 out of the planned quarterly amount 111,988,000 representing 134%. Under the district unconditional unconditional grant non wage 7,580,000 out of the expected 24,999,000 representing 30% of budget spent and 0 shillings out the expected 6,250,000 in the quarter representing 0%. Locally raised revenue Shs 29,115,000 out of the planned 24,999,000 representing 126%; in the quarterly 5,234,000 out of expected 5,642,000 representing 93%. The multisectoral transfers to LLG 29,115,000 out of the expected 23,068,000 representing 126% and planned for the quarter 5,234,000 out of 5,642,000 representing 93%. The sectoral conditional grant 26,035,000 out the expected 52,070,000 representing 50% of the budget spent and planned for the quarter 67,311,000 out of 67,311,000 representing 100%. The sectoral conditional grant wage UGX 134,622,000 out of 269,243,000 representing 50% of budget spent and 67,311,000 out of 67,311,000 of the quarterly representing 100%. The DDEG funds 0 out the expected 85,000,000 representing 0% of the budget spent and 0 out 21,250,000 for the quarterly representing 0%. The multisectoral transfers GOU UGX 537,492,000 out of the expected 685,026,000 representing 78% of the budget spent and UGX 249,132,000 out 171,257,000 planned quarterly representing 145%. The development sectoral grant received was UGX 26,035,000 out of the planned annual UGX52,070,000 representing a performance of 50% and quarterly UGX 13,018,000= out of the planned UGX 13,018,000= representing 100% performance.

The total cumulative expenditure is UGX 302,842,000 out of an annual 1,269,036 representing a performance of 24% of budget spent. and quarterly 146,592,000 out of the planned 317,259,000 representing a performance of 46%. The expenditure is further broken as follows; Wage UGX 134,622,000 out of 269,243,000 representing 50% of budget spent and 67,311,000 out of the planned quarterly of 67,311,000 representing a performance of 100%. Non wage UGX 41,426,000= out of the planned annual of UGX 179,210,000 representing a performance of 23% and quarterly 28,440,000= out of UGX 44,802,000 representing a performance of 63%. On Domestic development UGX 126,795,000 out of the annual 820,563,000 representing 15% of the budget spent and a quarterly 50,841,000 out of the planned 205,146,000 representing 25% budget spent.

Reasons for unspent balances on the bank account

The unspent balance is recurrent funds UGX 86,813,000 representing 33% as a result of VODP2 activities not implemented due to late financial remittances and UGX 440,189,000 of the development funds under DDEG delayed by the procurement processes at award stage.

Highlights of physical performance by end of the quarter

Vote:596 Serere District**Quarter2**

Cummulatively under OWC the inputs received were 16,195 Kg of Maize Longe 7H distributed to 1,619 farmers, 12,360 Kg of NABE 17 Beans to 1,230 farmers, 122,800 citrus seedlings distributed to 2,456 beneficiaries, 70,000 Mango seedlings distributed to 1,400 beneficiaries, 1,500 bags of NASE 14 cassava variety distributed to 375 beneficiaries, 28 in calf heifer distributed to 28 beneficiaries; 16 calves have been produced out of the 22 in calf heifers, however 6 In calf heifers and 2 bulls have been lost. Continued with FMD surveillance, vaccinated 1,100 pets against rabies, the total to date is 2,325 pets, FMD vaccination to date is 2,100 livestock, CBPP is 2,780 heads of cattle, New castle vaccinations stand at 194,266 heads of cattle, Trypanomaisis had vaccinated 821 cases and giving to date a record 2,558, with 49 deaths. Anasplasmosis 621 cases with an updated 4,650 cases, 525 birds vaccinated against Gamboro with an upto date total of 9,955 birds. 2,580 case of fowl typhoid, ECF had 103 cases. 1 surgical cases recorded, giving a total of 3 cases to date. An on spot inspection of slaughter slabs conducted and distributed 209 heifers under the restocking programme. 16,800 Tilapia fingerlings distributed to farmers in Kyere, Olio, Kateta sub-counties. Under ATAAS 240 bags of cassava varieties NAROCAS and NASE 14 distributed to 8 sub-counties. In the entomology sector 6 Tse tse fly habitants were idenfied in Pingire S/C; Ogaata and Agule villages in Odapakol Parish, Okolonga and Agule villages in Akumoi Parish, Amuria and Ongonge villages in Okidi Parish. In the commercial sector, Pingire Satellite Collection point at Pingire sub-county 33 farmer groups bulked 30 Metic tons of grade 2 Maize grain valued at UGX 36,000,000 . This grain was sold to the World Food Programme. In te commercial sector 16 groups were sensitized on trade development, 3 market sites visited in Mulondo, Kagwara and Pingire, 1 Agiret cooperative group revived, 7 farmers groups linked to Farm Africa and WFP to market their maize grain, 4 Tourism sites confirmed and 13 SACCOs monitored.

Vote:596 Serere District

Quarter2

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,922,714	857,151	45%	480,678	428,785	89%
District Unconditional Grant (Non-Wage)	10,685	0	0%	2,671	0	0%
Locally Raised Revenues	12,000	1,000	8%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,366	12,584	36%	8,842	7,002	79%
Other Transfers from Central Government	177,528	0	0%	44,382	0	0%
Sector Conditional Grant (Non-Wage)	157,448	78,724	50%	39,362	39,362	100%
Sector Conditional Grant (Wage)	1,529,686	764,843	50%	382,422	382,422	100%
Development Revenues	647,566	288,677	45%	161,892	9,379	6%
District Discretionary Development Equalization Grant	300,754	225,298	75%	75,189	0	0%
External Financing	200,180	53,805	27%	50,045	0	0%
Multi-Sectoral Transfers to LLGs_Gou	76,780	9,574	12%	19,195	9,379	49%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	69,852	0	0%	17,463	0	0%
Total Revenues shares	2,570,280	1,145,828	45%	642,570	438,164	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,529,686	764,843	50%	382,422	382,422	100%
Non Wage	393,028	77,251	20%	98,257	36,191	37%
Development Expenditure						
Domestic Development	447,386	165,594	37%	111,847	34,769	31%
Donor Development	200,180	15,086	8%	50,045	15,086	30%
Total Expenditure	2,570,280	1,022,775	40%	642,570	468,468	73%
C: Unspent Balances						
Recurrent Balances		15,057	2%			

Vote:596 Serere District**Quarter2**

Wage	0		
Non Wage	15,057		
Development Balances	107,996	37%	
Domestic Development	69,278		
Donor Development	38,719		
Total Unspent	123,053	11%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received 1.145,328,000 out of the expected 2.570,280,000 representing 45% of the total annual revenue while in the quarter the department received 438,164,000 out of 642,570,000 representing 68% in the quarterly revenue performance. This performance accounts for 382,422,000 for wage, 39,362,000 for sector conditional grant multi sectoral transfers to lower local governments, Non wage was 7,002,000, multi sectoral transfers to LLG Development was 9,370,000.

The cumulative expenditure for the department was 647,869,000 out of the expected 2,570,280,000 representing 25% of the total expenditure of which Wage was 382,422,000 representing 100% and Non wage 42,815,000 representing 44%, Domestic Development was 34,769,000 representing 31%, Donor 15,086,000 representing 30%.

Reasons for unspent balances on the bank account

There was delay in spending funds during the Christmas season to avoid unwanted spending.

Highlights of physical performance by end of the quarter

During the Quarter of October-December 2017, the department performance was as follows: 3 monthly Staff salaries paid for all the health facilities in DHOs office, Serere HC IV, Apapai HC IV, Atiira HC III, Kadungulu HC III, Kyere HC III, Kateta HC III, Pingire HC III, Bugondo HC III, Omagoro HC II, Oburin HC II, Kamusala HC II, Kateta moru HC II, Akoboi HC.

Sanitation and Hygiene activities conducted, ODF villages certified, old villages followed, communities sensitized, Hand washing facilities constructed, new pit latrines sunk, local materials discovered for slabs, leaders sensitized on hygiene.

1986 Outpatients visited the NGO health facilities. Cumulative opd total is 2756, 631

Inpatients visited the NGO health facilities, this accumulated to 891 while 350 Deliveries were conducted in NGO health facilities with accumulative total of 515. 820 Children Immunized in NGO health facilities that accumulated to 2678 children immunized with pentavalent Vaccine.

125 health workers trained. 10 training sessions held.

45895 outpatients visited gov't health facilities that accumulated to the total opd of 77578 whereas 2965 Inpatients visited gov't health facilities with cumulative total of 5612, 1660 deliveries conducted and the cumulative total deliveries of 2858. 63% approved posts filled. 98% VHTs reported in a quarter. 6888 children Immunized with Pentavalent vaccine and accumulated to the of 12117 children immunized.

1 surgical ward at Serere HC IV construction is in progress.

Vote:596 Serere District

Quarter2

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,960,978	5,168,181	47%	2,740,244	2,287,826	83%
District Unconditional Grant (Non-Wage)	15,157	14,471	95%	3,789	11,061	292%
Locally Raised Revenues	15,974	1,000	6%	3,994	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,898	3,063	12%	6,225	2,653	43%
Other Transfers from Central Government	17,289	13,057	76%	4,322	13,057	302%
Sector Conditional Grant (Non-Wage)	1,843,439	614,480	33%	460,860	0	0%
Sector Conditional Grant (Wage)	9,044,221	4,522,111	50%	2,261,055	2,261,055	100%
Development Revenues	399,575	324,204	81%	99,894	212,247	212%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	15,000	400%
Multi-Sectoral Transfers to LLGs_Gou	131,545	32,872	25%	32,886	5,258	16%
Other Transfers from Central Government	0	128,731	0%	0	128,731	0%
Sector Development Grant	253,030	147,601	58%	63,257	63,257	100%
Total Revenues shares	11,360,553	5,492,385	48%	2,840,138	2,500,073	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,044,221	4,625,139	51%	2,261,055	2,312,570	102%
Non Wage	1,916,757	413,391	22%	479,189	23,278	5%
Development Expenditure						
Domestic Development	399,575	126,957	32%	99,894	15,000	15%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,360,553	5,165,487	45%	2,840,138	2,350,847	83%
C: Unspent Balances						
Recurrent Balances						
Wage		-103,029				

Vote:596 Serere District**Quarter2**

Non Wage	232,680		
Development Balances	197,247	61%	
Domestic Development	197,247		
Donor Development	0		
Total Unspent	326,898	6%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received UGX. 5,492,385,054 out of the annual plan of UGX. 11,360,552,533 representing 48% annual performance. In the quarter alone the department received UGX. 2,500,072,693 down from last quarters receipt of UGX. 2,992,312,361 representing a 16% drop and a 88% quarterly performance. The recurrent and development revenues performed at 91.5% and 8.5% of the quarterly revenue received respectively. Recurrent revenue and Development revenue performed at 83% and 212% in the quarter. The over performance of development revenue was due to realization of DDEG more than 4 times the quarterly planned amount just like Unconditional grant non wage and other transfers from central government which performed extremely beyond the planned amount, Multi sectoral allocations to LLGs non wage performed at 43%. The over performance in the district unconditional grant non wage and other transfers from central government of 292% and 302% was due realization of funds for PLE monitoring supervision and increased allocation for the same by the district. District Discretionary Equalization grant performed at 400% due to realization of all the grant planned for the year. The overall expenditure performance was 85%. Domestic development expenditure over performed at 138% due to the expenditure from the unspent balance of last quarter.

Reasons for unspent balances on the bank account

The unspent balance in the account is meant for projects not yet undertaken in the financial year especially for LLGs due to delayed procurement process. Part of the funds is for bank charges.

Highlights of physical performance by end of the quarter

1 Inspections conducted and a report generated, monitoring visits conducted in schools, staff salaries paid for the 3 months of October, November and December, office operations facilitated, retention paid for previous year's projects, PLE exams supervised and monitored, workshops attended, staff meetings conducted.

Vote:596 Serere District**Quarter2****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	867,917	361,812	42%	216,979	244,184	113%
District Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
District Unconditional Grant (Wage)	56,524	28,261	50%	14,131	14,130	100%
Locally Raised Revenues	9,133	0	0%	2,283	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,800	9,019	92%	2,450	1,722	70%
Other Transfers from Central Government	40,674	324,532	798%	10,169	228,332	2245%
Sector Conditional Grant (Non-Wage)	741,786	0	0%	185,446	0	0%
Development Revenues	418,297	295,693	71%	104,574	102,281	98%
Multi-Sectoral Transfers to LLGs_Gou	9,172	52,036	567%	2,293	0	0%
Other Transfers from Central Government	0	5,000	0%	0	0	0%
Sector Development Grant	409,125	238,656	58%	102,281	102,281	100%
Total Revenues shares	1,286,214	657,504	51%	321,553	346,465	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,524	28,261	50%	14,131	14,130	100%
Non Wage	811,393	221,329	27%	202,848	74,960	37%
Development Expenditure						
Domestic Development	418,297	187,731	45%	104,574	116,120	111%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,286,214	437,321	34%	321,553	205,210	64%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		112,222				
Development Balances						
		107,961	37%			

Vote:596 Serere District**Quarter2**

Domestic Development	107,961		
Donor Development	0		
Total Unspent	220,183	33%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, up to Quarter two, the department received Ugx.657,504,000 representing 51% of the annual budget and in the quarter alone, the department received UGX 346,465,000 out of which 228,332,106 is for Uganda Road Fund, 102,281,250 is for DANIDA, representing 108% of the quarterly budget. The increase in the revenue received was due to the unconditional grant received, URF funds that came over the quarterly budget. The over Performance of 2245% from the Other Transfer from central Government is because entry error. The entry was meant to be posted to Sector Conditional Grant as planned.

Reasons for unspent balances on the bank account

Ugx 308,257,493 remained unspent in the quarter representing 88% of the quarterly release. This Funds are for DANIDA and URF road wrks on the Low cost seal of Kamod and routine maintenance of the district.

Highlights of physical performance by end of the quarter

Second quarter Uganda Road Fund Funds received and transfer to the respective LLGs including the four town councils, 67.4 kms of roads routinely maintained, 2.26 kms of urban roads periodically maintained. Reports prepared and submitted to the respective ministries and URF , grader serviced, vehicles serviced, and trucks serviced, spots intervention done.

Vote:596 Serere District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,712	48,584	49%	24,928	21,716	87%
District Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
Locally Raised Revenues	6,082	0	0%	1,521	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	28,890	21,214	73%	7,223	8,031	111%
Sector Conditional Grant (Non-Wage)	34,740	17,370	50%	8,685	8,685	100%
Support Services Conditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
Development Revenues	380,519	286,525	75%	95,130	163,555	172%
District Discretionary Development Equalization Grant	15,000	75,000	500%	3,750	75,000	2000%
Multi-Sectoral Transfers to LLGs_Gou	11,800	5,189	44%	2,950	125	4%
Sector Development Grant	353,719	206,336	58%	88,430	88,430	100%
Total Revenues shares	480,231	335,109	70%	120,058	185,270	154%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	99,712	49,584	50%	24,928	24,810	100%
Development Expenditure						
Domestic Development	380,519	42,931	11%	95,130	37,867	40%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	480,231	92,515	19%	120,058	62,677	52%
C: Unspent Balances						
Recurrent Balances		-1,000	-2%			
Wage		0				
Non Wage		-1,000				
Development Balances		243,594	85%			
Domestic Development		243,594				

Vote:596 Serere District**Quarter2**

Donor Development	0		
Total Unspent	242,594	72%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx 185,270,460 against the quarter plan of 120,057,811 indicating 154% revenue performance. This is of the rolled over non released multisectoral transfers from LLGS and the agreed position by the LGFC for all development grants to be fully released by the end of the Q3

Out of the revenues realized, 34.23% was spent in the approved thematic areas

Reasons for unspent balances on the bank account

The unspent funds in the bank account is meant to clear the outstanding payments to the borehole construction contractor whose invoices were still in transit by close of the reporting period and un completed works implemented under DDEG.

Highlights of physical performance by end of the quarter

The department successfully conducted 15 monitoring visits, 99 water and sanitation committee members were trained, held 1 stakeholder coordination committee meeting, paid retention for three service providers, purchased office consumables, paid the consultant for construction of deep wells and maintained office equipment.

Vote:596 Serere District

Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,960	24,715	27%	22,740	12,720	56%
District Unconditional Grant (Non-Wage)	15,000	1,000	7%	3,750	0	0%
District Unconditional Grant (Wage)	22,976	11,488	50%	5,744	5,744	100%
Locally Raised Revenues	11,234	500	4%	2,809	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	33,311	7,508	23%	8,328	4,866	58%
Sector Conditional Grant (Non-Wage)	8,439	4,220	50%	2,110	2,110	100%
Development Revenues	128,162	47,661	37%	32,041	31,346	98%
District Discretionary Development Equalization Grant	50,000	20,448	41%	12,500	20,448	164%
Multi-Sectoral Transfers to LLGs_Gou	78,162	27,213	35%	19,541	10,898	56%
Total Revenues shares	219,122	72,376	33%	54,780	44,066	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,976	11,488	50%	5,744	5,744	100%
Non Wage	67,984	7,038	10%	16,996	3,794	22%
Development Expenditure						
Domestic Development	128,162	29,634	23%	32,041	28,084	88%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	219,122	48,160	22%	54,780	37,622	69%
C: Unspent Balances						
Recurrent Balances		6,189	25%			
Wage		0				
Non Wage		6,189				
Development Balances		18,027	38%			
Domestic Development		18,027				
Donor Development		0				

Vote:596 Serere District**Quarter2**

Total Unspent	24,216	33%	
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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, under DDEG, the department has so far received 47,660,714 UGX shared as 20,447,661 UGX and 27,213,053 UGX by HLG and LLGs respectively, thus yielding 81% and 69% performance in each respect for two quarters. The annual performance stands at 40% and 34% for HLG and LLGs respectively. During the quarter 20,447,661 UGX was received by HLG resulting into 165% performance (no DDEG funds were realized in Q1) while 10,897,970 UGX was received by LLGs yielding 55% performance. The sector conditional grant to environment and the department's wage conditional grant both performed at 100% cumulatively. During the quarter, the department received 5,744,000 UGX (100%) as unconditional wage which was spent for payment of staff salaries. Under environment, the conditional sector grant received was 2,109,813 UGX (100%) which was spent for wetland demarcation, formulation and training of watershed mgt committee, training of parish and local environment committee, and monitoring of environmental compliance. Under DDEG, 20,447,661 UGX (165%) was received and spent for establishment of a tree nursery at the district hqtrs; processing of 3 land titles, training of 12 Area Land Committees, inspection and topographic survey of 2 trading centres and the district hqtrs, cadastral survey of public land in 2 trading centres, processing of 2 deed plans, and for purchase of cadastral office drawing materials.

Reasons for unspent balances on the bank account

Pending procurement of assorted seedlings by HLG earmarked for March 2018 during the rainy season.
LLGs rolled over some of their activities to the subsequent quarter.

Highlights of physical performance by end of the quarter

3 monthly staff salaries paid.
1 tree nursery established at the district hqtrs.
14 Ha of wetlands demarcated and restored.
1 watershed mgt committee formulated and trained.
Local Environment Committee (35 members) trained in ENRs monitoring.
3 in one monitoring for compliance survey undertaken district-wide.
2 titles of public land secured.

Vote:596 Serere District

Quarter2

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,034,398	79,636	8%	258,600	44,739	17%
District Unconditional Grant (Non-Wage)	15,350	1,000	7%	3,838	0	0%
District Unconditional Grant (Wage)	66,979	33,489	50%	16,745	16,745	100%
Locally Raised Revenues	24,191	3,027	13%	6,048	1,527	25%
Multi-Sectoral Transfers to LLGs_NonWage	32,587	12,930	40%	8,147	8,306	102%
Other Transfers from Central Government	851,181	7,134	1%	212,795	7,134	3%
Sector Conditional Grant (Non-Wage)	44,110	22,055	50%	11,028	11,028	100%
Development Revenues	49,968	25,137	50%	12,492	23,621	189%
District Discretionary Development Equalization Grant	25,000	17,000	68%	6,250	17,000	272%
Multi-Sectoral Transfers to LLGs_Gou	24,968	8,137	33%	6,242	6,621	106%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,084,367	104,772	10%	271,092	68,359	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,979	33,489	50%	16,745	16,745	100%
Non Wage	967,420	40,769	4%	241,855	22,331	9%
Development Expenditure						
Domestic Development	49,968	4,137	8%	12,492	2,621	21%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,084,367	78,395	7%	271,092	41,696	15%
C: Unspent Balances						
Recurrent Balances						
		5,377	7%			
Wage		0				
Non Wage		5,377				

Vote:596 Serere District**Quarter2**

Development Balances	21,000	84%	
Domestic Development	21,000		
Donor Development	0		
Total Unspent	26,377	25%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received UGX104,772,247, representing 9.7% annual performance. In the quarter alone the department received UGX. 68,359,471 (Recurrent UGX.44,738,871 and Development UGX.23,620,600) up from last quarter's amount of UGX.36,412,776 representing 88% increase. The quarterly performance was at 25%. The over performance in the quarter against the previous one was due to the realization of District Discretionary Development Equalization Grant in quarter 2 which had not been realized in the previous quarter.

Reasons for unspent balances on the bank account

The balance of funds in the account is meant to cater for Youth Livelihood projects and bank charges.

Highlights of physical performance by end of the quarter

The funds were used and the following out puts achieved;
 staff salaries paid for 3 month in the quarter (October, November and ,December), Quarter 2 report prepared, support supervision conducted, 2 verification visits conducted, staff meetings conducted, 14 cases of child abuse/neglect handled, 1 juvenile facilitated, social welfare cases conducted, 1 report submitted to the ministry, 10 community groups generated and appraised.

Vote:596 Serere District

Quarter2

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	145,279	16,728	12%	36,320	7,534	21%
District Unconditional Grant (Non-Wage)	85,957	1,580	2%	21,489	0	0%
District Unconditional Grant (Wage)	29,933	14,967	50%	7,483	7,483	100%
Locally Raised Revenues	20,207	0	0%	5,052	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,183	182	2%	2,296	51	2%
Development Revenues	206,226	78,296	38%	51,556	56,708	110%
District Discretionary Development Equalization Grant	188,072	43,045	23%	47,018	23,000	49%
External Financing	0	32,551	0%	0	32,551	0%
Multi-Sectoral Transfers to LLGs_Gou	18,154	2,701	15%	4,539	1,157	25%
Total Revenues shares	351,505	95,025	27%	87,876	64,242	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,933	14,967	50%	7,483	7,483	100%
Non Wage	115,347	1,617	1%	28,837	1,486	5%
Development Expenditure						
Domestic Development	206,226	44,123	21%	51,556	36,051	70%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	351,506	60,707	17%	87,876	45,020	51%
C: Unspent Balances						
Recurrent Balances						
		145	1%			
Wage		0				
Non Wage		145				
Development Balances						
		34,173	44%			
Domestic Development		1,622				
Donor Development		32,551				
Total Unspent		34,318	36%			

Vote:596 Serere District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the Unit received UGX.95,024,569 out of the annual plan of UGX.351,505,345 representing 27% annual performance. In the quarter alone, the unit received UGX.64,242,489 up from last quarter's figure of UGX.30,782,080 representing a 52% quarterly increase and a 73% overall quarterly performance. The over performance in the quarter against the preceding quarter was due to the realization of UGX. 32,551,000 from UNICEF for Birth and Death Registration exercise. Wage expenditure performed at 100%, Non wage recurrent at 5% and domestic development at 70% . The donor development grant of Ugx.32,551,000 was spent to facilitate Birth and Death registration exercise but still shows as unspent because it was not planned for giving a quarterly expenditure performance of 51% .

Reasons for unspent balances on the bank account

The balance of unspent funds amounting to UGX.1,766,912 is for Lower Local Governments' activities to be conducted in the next quarter and part of the bank charges but not UGX.34,318,000 as shown in the report because UGX.32,551,000 was actually spent but had not been planned for because the Birth and Death Registration grant was realized later after budget approval.

Highlights of physical performance by end of the quarter

Staff salaries paid for the 3 months of October, November and December, Planning unit vehicle repaired, planning unit vehicle serviced, piped water connected to the unit office block, Planning guidelines distributed, Quarter 1 report submitted to the ministry, Internet data subscribed , Quarter 1 report prepared, 3 DTPC meetings conducted and minutes prepared, Midterm assessment of Development plans for review conducted.

Vote:596 Serere District

Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	30,759	17,271	56%	7,690	4,341	56%
District Unconditional Grant (Non-Wage)	10,159	6,108	60%	2,540	0	0%
District Unconditional Grant (Wage)	11,623	5,812	50%	2,906	2,906	100%
Locally Raised Revenues	0	3,500	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,977	1,851	21%	2,244	1,436	64%
Development Revenues	25,000	11,278	45%	6,250	10,942	175%
District Discretionary Development Equalization Grant	25,000	10,942	44%	6,250	10,942	175%
Multi-Sectoral Transfers to LLGs_Gou	0	336	0%	0	0	0%
Total Revenues shares	55,759	28,549	51%	13,940	15,283	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,623	5,812	50%	2,906	2,906	100%
Non Wage	19,136	11,459	60%	4,784	3,036	63%
Development Expenditure						
Domestic Development	25,000	0	0%	6,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	55,759	17,271	31%	13,940	5,941	43%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		11,278				
Donor Development		0				
Total Unspent		11,278	40%			

Vote:596 Serere District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received UGX.28,548,569 representing 51 % annual performance. In the quarter alone, the department received UGX.15,283,350 up from last quarter's amount of UGX.13,265,219 representing an increase of 15%. The overall quarterly performance was 110%. The over performance in the quarter was due to release of Development grant inclusive of unrealized amount in quarter 1 for procurement of the transport equipment (Motor cycle) for the department . The departments expenditure stood at 100% for recurrent activities activities and revenue

Reasons for unspent balances on the bank account

The unspent amount of money in the department amounting UGX.11,278,000 is meant for procurement of a motorcycle to ease department activities.

Highlights of physical performance by end of the quarter

Salaries paid for the 3 months in the quarter, Quarterly Reports prepared, Projects monitored at lower local government, Audits conducted, Quarterly reports submitted to relevant authorities.

Vote:596 Serere District

Quarter2

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:596 Serere District

Quarter2

Vote:596 Serere District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Budget cuts and complete fall in local revenue amounts collected					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges recorded					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Challenge faced					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

Vote:596 Serere District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenges recorded

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenge

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenge recorded

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Administration : Wage Rect:</i>	<i>678,725</i>	<i>339,363</i>	<i>50 %</i>	<i>169,681</i>
<i>Non-Wage Reccurent:</i>	<i>1,381,057</i>	<i>274,344</i>	<i>20 %</i>	<i>128,820</i>
<i>GoU Dev:</i>	<i>1,137,233</i>	<i>55,577</i>	<i>5 %</i>	<i>14,789</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,197,016</i>	<i>669,283</i>	<i>20.9 %</i>	<i>313,290</i>

Vote:596 Serere District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue collected due to drought that affected agricultural production.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge recorded.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	116,776	58,388	50 %		29,194
<i>Non-Wage Reccurent:</i>	106,887	40,069	37 %		16,334
<i>GoU Dev:</i>	25,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	248,663	98,457	39.6 %		45,528

Vote:596 Serere District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low revenue base to facilitate the commissions operations.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The budget allocation allows for only one sitting as opposed to the plan of two sittings per quarter.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds to conduct field excursion.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:596 Serere District

Quarter2

Reasons for over/under performance:	Low revenue base to increase number of committee sittings			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>53,279</i>	<i>27,270</i>	<i>51 %</i>	<i>13,950</i>
<i>Non-Wage Reccurent:</i>	<i>222,393</i>	<i>115,622</i>	<i>52 %</i>	<i>65,438</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>275,672</i>	<i>142,892</i>	<i>51.8 %</i>	<i>79,388</i>

Vote:596 Serere District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds released were not enough to execute all the planned activities, Pest and disease outbreak such as FAW, CBSD.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector was allocated more funds to boost capture fisheries activities . Fish farmers affected by the long drought, Absence of fisheries input dealers to support fish farmers.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No means of transport to effectively implement					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district lacked vaccines to be able to conduct more vaccinations					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Many businesses still fall far below the the compliance standards.					

Vote:596 Serere District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Many still view business registration as away of Taxing them heavily.					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Sometimes it takes long for the cooperative to get the certificate from the registrar of company.					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor attitude of the community about Tourism activities in their communities.					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High power tariffs due to industrial metres installed to the machines. and this has suffocated the efforts of fammers in adding value to grains.					
Output : 018307 Tourism Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:596 Serere District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Funds were sufficiently available for office activities.			
<i>Total For Production and Marketing : Wage Rect:</i>	269,243	134,622	50 %		67,311
<i>Non-Wage Reccurent:</i>	156,142	39,951	26 %		26,965
<i>GoU Dev:</i>	135,557	14,625	11 %		12,731
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	560,942	189,197	33.7 %		107,007

Vote:596 Serere District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some staffs missed Salaries in November and December 2017.					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge experienced					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High turnover of staff leading to continued training and wastage of funds. Poor remuneration of staff. Shortage of vaccines.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Shortage of vaccines and test kits. Competition for trainings. Low male involvement. Poor infrastructure.					
Capital Purchases					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient Funds.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					

Vote:596 Serere District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Supervision and monitoring not done timely due to over work load.					
Absence of supervise-es due to mass training.					
Competing activities/programmes.					
Inadequate funding.					
<i>Total For Health : Wage Rect:</i>	<i>1,529,686</i>	<i>764,843</i>	<i>50 %</i>		<i>382,422</i>
<i>Non-Wage Reccurent:</i>	<i>357,661</i>	<i>70,419</i>	<i>20 %</i>		<i>30,990</i>
<i>GoU Dev:</i>	<i>370,606</i>	<i>165,204</i>	<i>45 %</i>		<i>34,574</i>
<i>Donor Dev:</i>	<i>200,180</i>	<i>15,086</i>	<i>8 %</i>		<i>15,086</i>
<i>Grand Total:</i>	<i>2,458,134</i>	<i>1,015,552</i>	<i>41.3 %</i>		<i>463,072</i>

Vote:596 Serere District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Distribution of Primary Instruction Materials					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is a high staffing gap of over 500 teachers in primary schools.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some staff missing salaries in some months.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Missing salaries by some staff					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					

Vote:596 Serere District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Low enrollment rate

Lower Local Services**Output : 078351 Tertiary Institutions Services (LLS)**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Breakdown of the vehicle for transport.

<i>Total For Education : Wage Rect:</i>	<i>9,044,221</i>	<i>4,625,139</i>	<i>51 %</i>	<i>2,312,570</i>
<i>Non-Wage Reccurrent:</i>	<i>1,891,859</i>	<i>412,938</i>	<i>22 %</i>	<i>23,236</i>
<i>GoU Dev:</i>	<i>268,030</i>	<i>99,343</i>	<i>37 %</i>	<i>15,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,204,109</i>	<i>5,137,421</i>	<i>45.9 %</i>	<i>2,350,805</i>

Vote:596 Serere District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Prompt remittance of salary from the Ministry.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of road equipments and funds prompt remittance from URF					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of URF funds and prompt remittance from the Uganda Road Fund.					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge met during the process this work.					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Adjustment in the road plan in terms of the length caused delay in the work.					
Total For Roads and Engineering : Wage Rect:	56,524	28,261	50 %		14,130
Non-Wage Reccurent:	801,593	215,258	27 %		73,889
GoU Dev:	409,125	162,074	40 %		116,120
Donor Dev:	0	0	0 %		0
Grand Total:	1,267,242	405,593	32.0 %		204,139

Vote:596 Serere District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Fluctuation of fuel prices affected the office operations ;as it influenced the cost of all transported office consumables					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: External support from PAG was secured					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Locally raised revenue not forthcoming					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Operational activities affected by high fuel prices					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in the release of the DDEG funds also affected the issuance of the LPO for furniture supplies					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:596 Serere District

Quarter2

Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:				
Output : 098181 Spring protection Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Compliance to plan time frame				
Output : 098183 Borehole drilling and rehabilitation Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:				
Programme : 0982 Urban Water Supply and Sanitation Higher LG Services				
Output : 098201 Water distribution and revenue collection Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:				
Output : 098202 Water production and treatment Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:				
Output : 098203 Support for O&M of urban water facilities Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	0	0	0 %	0
<i>Non-Wage Reccurent:</i>	70,822	27,370	39 %	13,685
<i>GoU Dev:</i>	368,719	37,867	10 %	37,867
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	439,541	65,237	14.8 %	51,552

Vote:596 Serere District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The annual wage IPF of 22,976,000 shs is lower than the quarter's expenditure on wage of 23,181,594 shs, hence requiring more than tripple the current wage IPF.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under performance is due un-procured supplies of assorted tree seedlings earmarked for beginning of rains in quarter 3 and 4 rainy season.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to low realization of funds in the quarter for the sector.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was attributed to release of less funds for the sector in the quarter.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge registered.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding could not allow for preparation of wetland action plans in the quarter.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:596 Serere District**Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance: No major challenge registered.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The monitoring was consolidated to cover the affected wetland areas beyond what was planned.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funding to the sector affected processing of deed plans and titling of planned projects.

<i>Total For Natural Resources : Wage Rect:</i>	<i>22,976</i>	<i>11,488</i>	<i>50 %</i>	<i>5,744</i>
<i>Non-Wage Reccurent:</i>	<i>34,673</i>	<i>5,114</i>	<i>15 %</i>	<i>1,870</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>19,212</i>	<i>38 %</i>	<i>19,212</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>107,649</i>	<i>35,814</i>	<i>33.3 %</i>	<i>26,826</i>

Vote:596 Serere District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequacy of funds for planned activities affected implementation of planned activities.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The release for the sector was not adequate and sufficient for implementation of planned activities.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Little outputs achieved due to inadequate funding to the sector.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No training of community workers conducted due to inadequate funding.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance resulting from inadequate allocation to the sector.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:596 Serere District**Quarter2**

Reasons for over/under performance: N/A				
Output : 108109 Support to Youth Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: No challenge faced				
Output : 108112 Work based inspections				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: No challenge faced				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: No challenge faced				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: No challenge faced				
<i>Total For Community Based Services : Wage Rect:</i>	<i>66,979</i>	<i>33,489</i>	<i>50 %</i>	<i>16,745</i>
<i>Non-Wage Reccurent:</i>	<i>934,832</i>	<i>32,926</i>	<i>4 %</i>	<i>17,898</i>
<i>GoU Dev:</i>	<i>25,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,026,811</i>	<i>66,415</i>	<i>6.5 %</i>	<i>34,643</i>

Vote:596 Serere District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the department to carry out all the planned activities.					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding for Birth and death registration, The exercise succeeded with the help of UNICEF funding.					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:596 Serere District

Quarter2

Reasons for over/under performance: Unstable internet network.

Output : 138308 Operational Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funding.

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Need for more sensitization on Birth and Death registration

Capital Purchases**Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenges faced.

<i>Total For Planning : Wage Rect:</i>	<i>29,933</i>	<i>14,967</i>	<i>50 %</i>	<i>7,483</i>
<i>Non-Wage Reccurent:</i>	<i>106,164</i>	<i>1,486</i>	<i>1 %</i>	<i>1,486</i>
<i>GoU Dev:</i>	<i>188,072</i>	<i>42,580</i>	<i>23 %</i>	<i>36,051</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>324,169</i>	<i>59,032</i>	<i>18.2 %</i>	<i>45,020</i>

Vote:596 Serere District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds , No means of transport for the department.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding .					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds for the activity					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Capital Purchases					
Output : 148272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
<i>Total For Internal Audit : Wage Rect:</i>	<i>11,623</i>	<i>5,812</i>	<i>50 %</i>		<i>2,906</i>
<i>Non-Wage Reccurent:</i>	<i>10,159</i>	<i>9,608</i>	<i>95 %</i>		<i>1,185</i>
<i>GoU Dev:</i>	<i>25,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>46,782</i>	<i>15,420</i>	<i>33.0 %</i>		<i>4,091</i>

Vote:596 Serere District**Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Bukigai S/C				14,911	109,355
Sector : Works and Transport				0	0
<i>Programme : District, Urban and Community Access Roads</i>				0	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	0
Item : 263104 Transfers to other govt. units (Current)					
Olio Subcounty	Bumatanda Olio Subcounty	Other Transfers from Central Government		0	0
Sector : Education				14,911	108,336
<i>Programme : Pre-Primary and Primary Education</i>				14,911	108,336
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				14,911	5
Item : 263104 Transfers to other govt. units (Current)					
Adoku Primary School	Bumatanda Adoku	Sector Conditional Grant (Non-Wage)		6,149	2
Ajoba Primary School	Bumatanda Ajoba	Sector Conditional Grant (Non-Wage)		4,552	1
Odungura Primary School	Bumatanda Odungura	Sector Conditional Grant (Non-Wage)		4,210	2
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				0	108,331
Item : 312101 Non-Residential Buildings					
Construction of a staff house in Ajoba P/S	Bumatanda Ajoba P/S	Other Transfers from Central Government		0	108,331
Sector : Health				0	1,019
<i>Programme : Primary Healthcare</i>				0	1,019
Lower Local Services					
<i>Output : NGO Basic Healthcare Services (LLS)</i>				0	1,019
Item : 291002 Transfers to Non-Government Organisations(NGOs)					
Transfers to NGO Health Facilities	Bumatanda Miria HCII	Sector Conditional Grant (Non-Wage)		0	1,019
LCIII : Labori				49,227	734
Sector : Works and Transport				0	0
<i>Programme : District, Urban and Community Access Roads</i>				0	0

Vote:596 Serere District

Quarter2

Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Labori Subcounty	Labori Labori Subcounty	Other Transfers from Central Government	0	0
Sector : Education			49,227	17
Programme : Pre-Primary and Primary Education			49,227	17
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,227	17
Item : 263104 Transfers to other govt. units (Current)				
Aarapoo Primary School	Aarapoo Aarapoo	Sector Conditional Grant (Non-Wage)	9,785	3
Garama Primary School	Aarapoo Aarapoo	Sector Conditional Grant (Non-Wage)	7,630	2
Aswii Primary School	Aswii Aswii	Sector Conditional Grant (Non-Wage)	5,051	2
Labori Primary School	Labori Labori	Sector Conditional Grant (Non-Wage)	5,533	3
Mulondo Primary School	Aarapoo Mulondo	Sector Conditional Grant (Non-Wage)	3,462	1
Opunoi Primary School	Labori Opunoi	Sector Conditional Grant (Non-Wage)	12,232	4
Otoba Primary School	Labori Otoba	Sector Conditional Grant (Non-Wage)	5,533	2
Sector : Health			0	717
Programme : Primary Healthcare			0	717
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	717
Item : 291001 Transfers to Government Institutions				
Transfers to Government Health Facilities	Aarapoo Aarapoo HCII	Sector Conditional Grant (Non-Wage)	0	717
LCIII : Kasilo town council			185,621	190,280
Sector : Works and Transport			0	162,074
Programme : District, Urban and Community Access Roads			0	162,074
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	162,074
Item : 312103 Roads and Bridges				
Road Maintenance	Kamod Kamod	Sector Development Grant	0	162,074
Sector : Education			185,621	27,489

Vote:596 Serere District**Quarter2**

Programme : Pre-Primary and Primary Education			97,889	4,488
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,534	6
Item : 263104 Transfers to other govt. units (Current)				
Bugondo Primary School	Kamod Bugondo	Sector Conditional Grant (Non-Wage)	9,528	3
Kamod Primary School	Kamod Kamod	Sector Conditional Grant (Non-Wage)	7,006	2
Capital Purchases				
Output : Classroom construction and rehabilitation			51,000	0
Item : 312101 Non-Residential Buildings				
2 classroom block constructed in Kamod P/S	Kamod Kamod	Sector Development Grant	51,000	0
Output : Provision of furniture to primary schools			30,355	4,482
Item : 312203 Furniture & Fixtures				
123 3-seater desks provided to Kamod P/S, Pingire and Kelim P/S	Kamod Kamod and Akoboi	Sector Development Grant	30,355	4,482
Programme : Secondary Education			87,733	23,001
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			87,733	23,001
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamod Sec. School	Kamod Kamod	Sector Conditional Grant (Non-Wage)	87,733	23,001
Sector : Health			0	717
Programme : Primary Healthcare			0	717
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	717
Item : 291001 Transfers to Government Institutions				
Transfers to Government Health Facilities	Kamod Kamod HCII	Sector Conditional Grant (Non-Wage)	0	717
LCIII : Atiira			169,272	26,324
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Atiira Subcounty	Atiira Atiira	Other Transfers from Central Government	0	0

Vote:596 Serere District**Quarter2**

Sector : Education			101,472	22,880
Programme : Pre-Primary and Primary Education			49,959	17
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,959	17
Item : 263104 Transfers to other govt. units (Current)				
Acilo Township Primary School	Alengo Acilo	Sector Conditional Grant (Non-Wage)	5,642	2
Adipala Primary School	Alengo Adipala	Sector Conditional Grant (Non-Wage)	7,988	2
Alengo Primary School	Alengo Alengo	Sector Conditional Grant (Non-Wage)	6,008	2
Apokor Primary school	Atiira Apokor	Sector Conditional Grant (Non-Wage)	5,425	2
Asilang Primary School	Asilang Asilang	Sector Conditional Grant (Non-Wage)	6,798	2
Atiira Primary School	Atiira Atiira	Sector Conditional Grant (Non-Wage)	6,673	2
Odokai Primary School	Asilang Odokai	Sector Conditional Grant (Non-Wage)	4,410	2
Opuure Primary School	Opuure Opuure	Sector Conditional Grant (Non-Wage)	7,015	2
Programme : Secondary Education			51,513	22,863
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,513	22,863
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atiira Secondary School	Atiira Atiira	Sector Conditional Grant (Non-Wage)	51,513	22,863
Sector : Health			0	3,444
Programme : Primary Healthcare			0	3,444
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,444
Item : 291001 Transfers to Government Institutions				
Transfers to Government Health Facilities	Atiira Atiira HCIII	Sector Conditional Grant (Non-Wage)	0	3,444
Sector : Water and Environment			67,800	0
Programme : Rural Water Supply and Sanitation			67,800	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			19,000	0
Item : 312104 Other Structures				
Deep borehole drilling and installation	Alengo Alengo village	Sector Development Grant	19,000	0

Vote:596 Serere District**Quarter2**

Output : Construction of piped water supply system			48,800	0
Item : 281502 Feasibility Studies for Capital Works				
Design of Atiira piped water supply system	Atiira Atiira central village	Sector Development Grant	48,800	0
LCIII : Olio			88,176	12,548
Sector : Education			44,176	16
Programme : Pre-Primary and Primary Education			44,176	16
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,176	16
Item : 263104 Transfers to other govt. units (Current)				
ADOKU P/S	Oburin ADOKU P/S	District Unconditional Grant (Non-Wage)	0	0
Ajoba Community P/S	Oburin Ajoba Community P/S	Sector Conditional Grant (Non-Wage)	0	0
Akoboi Primary School	Akoboi Akoboi	Sector Conditional Grant (Non-Wage)	5,484	2
Akus Primary School	Kakus Akus	Sector Conditional Grant (Non-Wage)	4,393	2
Anyalai Primary School	Akoboi Anyalai	Sector Conditional Grant (Non-Wage)	5,151	3
Idupa Primary School	Oburin Idupa	Sector Conditional Grant (Non-Wage)	6,482	2
Jelel Primary School	Oburin Jelel	Sector Conditional Grant (Non-Wage)	4,593	2
Jelel P/S	Oburin Jelel P/S	Sector Conditional Grant (Non-Wage)	0	0
Obulai Primary School	Akoboi Obulai	Sector Conditional Grant (Non-Wage)	3,961	2
Oburin Primary School	Oburin Oburin	Sector Conditional Grant (Non-Wage)	6,183	2
Odungura P/S	Oburin Odungura P/S	Sector Conditional Grant (Non-Wage)	0	0
Okulonyo Primary School	Okulonyo Okulonyo	Sector Conditional Grant (Non-Wage)	7,930	2
Okulonyo P/S	Okulonyo Okulonyo P/S	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			0	1,434
Programme : Primary Healthcare			0	1,434
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				

Vote:596 Serere District

Quarter2

Transfers to NGO Health Facilities	Oburin Miria HC II	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,434
Item : 291001 Transfers to Government Institutions				
Transfers to Government Health Facilities	Oburin Oburin HCII	Sector Conditional Grant (Non-Wage)	0	1,434
Transfers to Government Health Facilities	Akoboi Serere Akoboi HCII	Sector Conditional Grant (Non-Wage)	0	1,434
Sector : Water and Environment			44,000	11,098
Programme : Rural Water Supply and Sanitation			44,000	11,098
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,000	11,098
Item : 312104 Other Structures				
Deep borehole drilling and installation	Oburin Akonyakinei B village	Sector Development Grant	32,000	11,098
Deep borehole drilling and installation	Oburin Koromojo village	Sector Development Grant	0	11,098
Deep borehole rehabilitation	Kakus Olio polytechnic p/s	Sector Development Grant	12,000	0
LCIII : Kadungulu			211,078	55,323
Sector : Works and Transport			0	20,013
Programme : District, Urban and Community Access Roads			0	20,013
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Kadungulu Subcounty	Kadungulu Kadungulu Subcounty	Other Transfers from Central Government	0	0
Output : Urban unpaved roads Maintenance (LLS)			0	20,013
Item : 263204 Transfers to other govt. units (Capital)				
Road Maintenance	Kadungulu Kadungulu	Other Transfers from Central Government	0	20,013
Output : District Roads Maintenance (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
Kadungulu-Iruko Road	Kadungulu Kadungulu-Iruko Road	Other Transfers from Central Government	0	0
Sector : Education			192,078	34,593
Programme : Pre-Primary and Primary Education			82,958	27

Vote:596 Serere District

Quarter2

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,958	27
Item : 263104 Transfers to other govt. units (Current)				
Kateng Primary School	Kadungulu Amiem	Sector Conditional Grant (Non-Wage)	3,437	1
Aboloi Primary School	Iruko Iruko	Sector Conditional Grant (Non-Wage)	4,626	1
Aputon Primary School	Iruko Iruko	Sector Conditional Grant (Non-Wage)	8,404	3
Abulabula Primary School	Kabulabula Kabulabula	Sector Conditional Grant (Non-Wage)	8,354	3
Adukut Primary School	Kadungulu Kadungulu	Sector Conditional Grant (Non-Wage)	8,679	3
Adwenyi Primary School	Kadungulu Kadungulu	Sector Conditional Grant (Non-Wage)	4,868	1
Iruko Primary School	Iruko Kadungulu	Sector Conditional Grant (Non-Wage)	9,902	3
Kadungulu Parents Primary School	Kadungulu Kadungulu	Sector Conditional Grant (Non-Wage)	3,392	2
Kadungulu Primary School	Kadungulu Kadungulu	Sector Conditional Grant (Non-Wage)	8,579	3
Otirono Primary School	Iruko Kadungulu	Sector Conditional Grant (Non-Wage)	7,730	0
Agwara Port Primary School	Kagwara Kagwara	Sector Conditional Grant (Non-Wage)	7,264	3
Kagwara Primary School	Kagwara Kagwara	Sector Conditional Grant (Non-Wage)	7,722	3
Programme : Secondary Education			109,120	34,566
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,120	34,566
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kadungulu Sec. School	Kadungulu Kadungulu	Sector Conditional Grant (Non-Wage)	109,120	34,566
Sector : Health			0	717
Programme : Primary Healthcare			0	717
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	717
Item : 291001 Transfers to Government Institutions				
Transfers to Government Health Facilities	Kagwara Kagwara HCII	Sector Conditional Grant (Non-Wage)	0	717
Sector : Water and Environment			19,000	0
Programme : Rural Water Supply and Sanitation			19,000	0
Capital Purchases				

Vote:596 Serere District**Quarter2**

Output : Borehole drilling and rehabilitation			19,000	0
Item : 312104 Other Structures				
Deep borehole drilling and installation	Kabulabula Madaka village	Sector Development Grant	19,000	0
LCIII : Pingire			216,544	39,421
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Pingire Subcounty	Pingire Pingire Subcounty	Other Transfers from Central Government	0	0
Sector : Education			216,544	35,977
Programme : Pre-Primary and Primary Education			109,264	20
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,264	20
Item : 263104 Transfers to other govt. units (Current)				
Agule Odapakol Primary School	Odapakol Agule Odapakol	Sector Conditional Grant (Non-Wage)	4,285	2
Akumoi Primary School	Akumoi Akumoi	Sector Conditional Grant (Non-Wage)	8,587	3
Obutet Primary School	Pingire Obutet	Sector Conditional Grant (Non-Wage)	7,947	3
Odapakol Primary School	Odapakol Odapakol	Sector Conditional Grant (Non-Wage)	8,895	3
Olwa Kasilo Primary School	Okidi Olwa	Sector Conditional Grant (Non-Wage)	9,719	3
Omiriai Primary School	Okidi Omiriai	Sector Conditional Grant (Non-Wage)	4,194	1
Pingire Primary school	Pingire Pingire	Sector Conditional Grant (Non-Wage)	10,742	3
Sambwa Primary School	Pingire Sambwa	Sector Conditional Grant (Non-Wage)	3,894	1
Capital Purchases				
Output : Classroom construction and rehabilitation			51,000	0
Item : 312101 Non-Residential Buildings				
Construction of a 2 classroom block in: Pingire P/S	Pingire Pingire	Sector Development Grant	51,000	0
Programme : Secondary Education			107,280	35,957
Lower Local Services				

Vote:596 Serere District**Quarter2**

Output : Secondary Capitation(USE)(LLS)			107,280	35,957
Item : 263367 Sector Conditional Grant (Non-Wage)				
St.Elizabeths Girls S.S.S Kidetok	Kidetok Kidetok	Sector Conditional Grant (Non-Wage)	61,286	21,711
Pigire Sec. School	Pigire Pigire	Sector Conditional Grant (Non-Wage)	45,994	14,246
Sector : Health			0	3,444
Programme : Primary Healthcare			0	3,444
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,444
Item : 291001 Transfers to Government Institutions				
Transfers to Government Health Facilities	Pigire Pigire HCIII	Sector Conditional Grant (Non-Wage)	0	3,444
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Deep well drilling, apron casting and installation	Akumoi Akumoi - Olalei	Sector Development Grant	0	0
LCIII : Bugondo			97,708	55,345
Sector : Works and Transport			0	36,643
Programme : District, Urban and Community Access Roads			0	36,643
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Bugondo Subcounty	Bugondo Bugondo Subcounty	Other Transfers from Central Government	0	0
Output : Urban unpaved roads Maintenance (LLS)			0	36,643
Item : 263204 Transfers to other govt. units (Capital)				
Road Maitanace	Bugondo Kamod	Other Transfers from Central Government	0	36,643
Output : District Roads Maintainence (URF)			0	0
Item : 263101 LG Conditional grants (Current)				
Bugondo-Ogera-Kadungulu Road	Bugondo Bugondo-Ogera- Kadungulu Road	Other Transfers from Central Government	0	0
Sector : Education			78,708	26

Vote:596 Serere District**Quarter2**

Programme : Pre-Primary and Primary Education			78,708	26
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,708	26
Item : 263104 Transfers to other govt. units (Current)				
Agule Primary School	AGULE Agule	Sector Conditional Grant (Non-Wage)	9,062	3
Agule P/S	AGULE Agule P/S	Sector Conditional Grant (Non-Wage)	0	0
Alor Primary School	AGULE Alor	Sector Conditional Grant (Non-Wage)	7,015	2
Apapai Kasilo Primary School	Kongoto Apapai	Sector Conditional Grant (Non-Wage)	7,456	2
Bugondo - Bugondo Primary School	Bugondo Bugondo	Sector Conditional Grant (Non-Wage)	6,249	2
Kabos Primary School	Bugondo Kabos	Sector Conditional Grant (Non-Wage)	3,378	2
Kongoto Primary School	Kongoto Kongoto	Sector Conditional Grant (Non-Wage)	8,987	3
Oculura Primary School	Kamod Oculura	Sector Conditional Grant (Non-Wage)	4,718	2
Ogelak Primary School	Ogera Ogelak	Sector Conditional Grant (Non-Wage)	7,089	2
Ogera Primary School	Ogera Ogera	Sector Conditional Grant (Non-Wage)	7,680	2
Olobai - Kasilo Primary School	Kongoto Olobai	Sector Conditional Grant (Non-Wage)	6,698	2
Owii Primary school	AGULE Owii	Sector Conditional Grant (Non-Wage)	3,595	1
Toror Primary School	Toror Toror	Sector Conditional Grant (Non-Wage)	6,782	2
Sector : Health			0	18,675
Programme : Primary Healthcare			0	18,675
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	18,675
Item : 291001 Transfers to Government Institutions				
Transfers to Government Health Facilities	Kongoto Apapai HCIV	Sector Conditional Grant (Non-Wage)	0	18,675
Transfers to Government Health Facilities	Ogera Bugondo HCIII	Sector Conditional Grant (Non-Wage)	0	18,675
Sector : Water and Environment			19,000	0
Programme : Rural Water Supply and Sanitation			19,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			19,000	0
Item : 312104 Other Structures				

Vote:596 Serere District

Quarter2

Deep borehole drilling and installation	Ogera Galilaya village	Sector Development Grant	19,000	0
LCIII : Kyere			366,695	68,363
Sector : Works and Transport			0	25,222
Programme : District, Urban and Community Access Roads			0	25,222
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Kyere Subcounty	Kyere Kyere Subcouty	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	25,222
Item : 263101 LG Conditional grants (Current)				
Asuret-Magoro-Kyere Road	Kyere	Sector Conditional Grant (Non-Wage)	0	25,222
Asuret-Magoro-Kyere Road	Kyere Asuret-Magoro- Kyere Road	Other Transfers from Central Government	0	25,222
Sector : Education			332,918	36,941
Programme : Pre-Primary and Primary Education			224,718	39
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			122,718	39
Item : 263104 Transfers to other govt. units (Current)				
Abuket Primary School	Abuket Abuket	Sector Conditional Grant (Non-Wage)	11,483	3
Agule - Kyere Primary School	Kelim Agule Kyere	Sector Conditional Grant (Non-Wage)	6,282	2
Akuja Primary School	Kakuja Akuja	Sector Conditional Grant (Non-Wage)	7,980	2
Angole Primary School	Kelim Angole	Sector Conditional Grant (Non-Wage)	9,270	3
Kamurojo - Kakor primary School	Kamurojo Kamurojo	Sector Conditional Grant (Non-Wage)	8,429	3
Kamurojo Primary School	Kamurojo Kamurojo	Sector Conditional Grant (Non-Wage)	10,543	3
Kelim Primary School	Kelim Kelim	Sector Conditional Grant (Non-Wage)	9,835	3
Kyere Primary School	Kyere Kyere	Sector Conditional Grant (Non-Wage)	4,294	2
Kyere Township Primary School	Kyere Kyere	Sector Conditional Grant (Non-Wage)	7,156	3
Moru - Atiang Primary School	Kyere Moru - Atiang	Sector Conditional Grant (Non-Wage)	10,651	3
Ojama primary School	Kangodo Ojama	Sector Conditional Grant (Non-Wage)	6,615	2

Vote:596 Serere District

Quarter2

Olupe Primary School	Olupe Olupe	Sector Conditional Grant (Non-Wage)	7,015	2
Omagoro Primary School	Omagoro Omagoro	Sector Conditional Grant (Non-Wage)	12,847	4
Sapir Primary School	Kangodo Sapir	Sector Conditional Grant (Non-Wage)	10,318	4
Capital Purchases				
Output : Classroom construction and rehabilitation			102,000	0
Item : 312101 Non-Residential Buildings				
Construction of a 2 blocks of 2 classroom each in: Kelim P/S	Kelim Kelim	Sector Development Grant	102,000	0
Construction of classroom blocks	Kelim Kelim P/S	Sector Development Grant	0	0
Programme : Secondary Education			108,200	36,902
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			108,200	36,902
Item : 263366 Sector Conditional Grant (Wage)				
yere SS	Kyere	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Wandera Comprehensive Girls SS	Kyere Kyere	Sector Conditional Grant (Non-Wage)	15,523	5,501
Kyere Secondary School	Kyere Kyere	Sector Conditional Grant (Non-Wage)	92,677	31,401
Sector : Health			0	6,200
Programme : Primary Healthcare			0	6,200
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,038
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfers to NGO Health Facilities	Kyere Kyere Mission HCIII	Sector Conditional Grant (Non-Wage)	0	2,038
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,161
Item : 291001 Transfers to Government Institutions				
Transfers to Government Health Facilities	Kyere Kyere HCIII	Sector Conditional Grant (Non-Wage)	0	4,161
Transfers to Government Health Facilities	Omagoro Omagoro HCII	Sector Conditional Grant (Non-Wage)	0	4,161
Sector : Water and Environment			33,777	0
Programme : Rural Water Supply and Sanitation			33,777	0
Capital Purchases				

Vote:596 Serere District**Quarter2**

Output : Spring protection			7,000	0
Item : 312104 Other Structures				
Construction of the spring well	Kyere Okunguro village	Sector Development Grant	7,000	0
Output : Borehole drilling and rehabilitation			26,777	0
Item : 312104 Other Structures				
Deep borehole rehabilitation	Kyere Moruatyang p/s	Sector Development Grant	26,777	0
Deep well drilling, pump testing, apron casting and installation	Kyere Obur Osigira	Sector Development Grant	0	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263102 LG Unconditional grants (Current)				
Sapir People Living with HIV/Aids group	Kangodo Sapir, Ocapa, Kyere	District Discretionary Development Equalization Grant	0	0
LCIII : Kateta			421,131	96,558
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Kateta Subcounty	Kateta Kateta Subcounty	Other Transfers from Central Government	0	0
Sector : Education			394,354	90,661
Programme : Pre-Primary and Primary Education			132,191	15,044
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			132,191	44
Item : 263104 Transfers to other govt. units (Current)				
Acomia Primary School	Kateta Acomia	Sector Conditional Grant (Non-Wage)	7,081	2
Aep Primary School	Ojetenyang Aep	Sector Conditional Grant (Non-Wage)	7,531	3
Agurur Primary School	Omagara Agurur	Sector Conditional Grant (Non-Wage)	6,166	2
Akoke Primary Primary	Orupe Akoke	Sector Conditional Grant (Non-Wage)	9,136	3

Vote:596 Serere District

Quarter2

Alos Primary School	Ojetenyang Alos	Sector Conditional Grant (Non-Wage)	6,424	2
Kamusala Primary School	Kamusala Kamusala	Sector Conditional Grant (Non-Wage)	11,483	4
Awoja - Kanyangan Primary School	Kanyangan Kanyangan	Sector Conditional Grant (Non-Wage)	11,408	3
Kanyangan Primary School	Kanyangan kanyangan	Sector Conditional Grant (Non-Wage)	10,742	3
Kateta Model Primary school	Kateta Kateta	Sector Conditional Grant (Non-Wage)	8,987	3
Kokokodoro Primary school	Kateta Kokokodoro	Sector Conditional Grant (Non-Wage)	9,320	3
Lemtom Primary School	Kateta Lemtom	Sector Conditional Grant (Non-Wage)	7,314	3
Ojetenyang Primary School	Ojetenyang Ojetenyang	Sector Conditional Grant (Non-Wage)	8,870	3
Okodo Primary School	Okodo Okodo	Sector Conditional Grant (Non-Wage)	6,823	2
Omagara Primary School	Omagara Omagara	Sector Conditional Grant (Non-Wage)	4,319	2
Orupe Primary School	Orupe Orupe	Sector Conditional Grant (Non-Wage)	4,863	2
Osokotoit Primary School	Kateta Osokotoit	Sector Conditional Grant (Non-Wage)	4,402	2
Owiny Agule Primary school	Owiny Agule Owiny Agule	Sector Conditional Grant (Non-Wage)	7,322	2
Capital Purchases				
Output : Classroom construction and rehabilitation			0	15,000
Item : 312101 Non-Residential Buildings				
Retention	Ojetenyang Aep Primary School	District Discretionary Development Equalization Grant	0	15,000
Programme : Secondary Education			262,164	75,617
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			262,164	75,617
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATETA HILL VIEW SEC .SCHOOL	Kateta Kateta	Sector Conditional Grant (Non-Wage)	86,813	23,881
Sunrise High School	Orupe Katete	Sector Conditional Grant (Non-Wage)	100,151	31,267
OJETENYANG SEED SEC.SCHOOL	Ojetenyang Ojetenyang	Sector Conditional Grant (Non-Wage)	75,200	20,469
Sector : Health			0	5,898
Programme : Primary Healthcare			0	5,898
Lower Local Services				

Vote:596 Serere District**Quarter2**

Output : NGO Basic Healthcare Services (LLS)			0	1,019
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfers to NGO Health Facilities	Kateta Kateta NGO HCII	Sector Conditional Grant (Non-Wage)	0	1,019
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,879
Item : 291001 Transfers to Government Institutions				
Transfers to Government Health Facilities	Kamusala Kamusala HCII	Sector Conditional Grant (Non-Wage)	0	4,879
Transfers to Government Health Facilities	Okodo Kateta HCIII	Sector Conditional Grant (Non-Wage)	0	4,879
Transfers to Government Health Facilities	Kateta Kateta Moru HCII	Sector Conditional Grant (Non-Wage)	0	4,879
Sector : Water and Environment			26,777	0
Programme : Rural Water Supply and Sanitation			26,777	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,777	0
Item : 312104 Other Structures				
Deep well drilling, pump testing, apron casting and installation with hand pump equipment	Kamusala Achelakweny = Kamusala A	Sector Development Grant	0	0
Deep borehole rehabilitation	Okodo Okodo p/s	Sector Development Grant	26,777	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263102 LG Unconditional grants (Current)				
Support to Ocupo Village health Savings Groupcommunity groups	Omagara Kateta,Omagara	District Discretionary Development Equalization Grant	0	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312201 Transport Equipment				
NUSAF 3 Projects funds dsbursement	Ojetenyang Various groups	Other Transfers from Central Government	0	0
LCIII : Serere town council			530,577	386,541
Sector : Works and Transport			0	55,105

Vote:596 Serere District**Quarter2**

Programme : District, Urban and Community Access Roads			0	55,105
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	55,105
Item : 263204 Transfers to other govt. units (Capital)				
Road Maintanace	Osuguro Kikota	Other Transfers from Central Government	0	55,105
Sector : Education			450,212	214,244
Programme : Pre-Primary and Primary Education			57,165	79,870
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,490	9
Item : 263104 Transfers to other govt. units (Current)				
Akudam Primary School	Kakusi Akudam	Sector Conditional Grant (Non-Wage)	5,475	2
Olio Primary School	Osuguro Olio	Sector Conditional Grant (Non-Wage)	4,169	2
Serere Primary School	Osuguro Olio	Sector Conditional Grant (Non-Wage)	6,507	2
Serere Township Primary School	Kakusi Township	Sector Conditional Grant (Non-Wage)	7,339	2
Capital Purchases				
Output : Classroom construction and rehabilitation			33,675	79,861
Item : 312101 Non-Residential Buildings				
Provision for retentions, Office	Osuguro Various	Sector Development Grant	33,675	79,861
Programme : Secondary Education			276,192	105,160
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			276,192	105,160
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sagich Royal Secondary School	Okulonyo okulonyo	Sector Conditional Grant (Non-Wage)	54,732	15,257
SERERE SEC. SCHOOL	Osuguro Osuguro	Sector Conditional Grant (Non-Wage)	91,297	30,288
Serere Township Secondary School	Okulonyo Serere	Sector Conditional Grant (Non-Wage)	130,162	59,616
Programme : Skills Development			116,855	29,214
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			116,855	29,214
Item : 263367 Sector Conditional Grant (Non-Wage)				
Olio community polytechnic	Kakusi Kakusi	Sector Conditional Grant (Non-Wage)	116,855	29,214

Vote:596 Serere District**Quarter2**

Sector : Health			0	90,422
<i>Programme : Primary Healthcare</i>			0	90,422
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	15,231
Item : 291001 Transfers to Government Institutions				
Transfers to Government Health Facilities	Osuguro Serere HCIV	Sector Conditional Grant (Non-Wage)	0	15,231
Capital Purchases				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			0	75,191
Item : 312101 Non-Residential Buildings				
Construction of the General ward	Osuguro Serere HCIV	District Discretionary Development Equalization Grant	0	75,191
Sector : Water and Environment			55,365	26,770
<i>Programme : Rural Water Supply and Sanitation</i>			55,365	26,770
Capital Purchases				
<i>Output : Administrative Capital</i>			0	0
Item : 312203 Furniture & Fixtures				
Supply of assorted office furniture	Osuguro District Water office	District Discretionary Development Equalization Grant	0	0
<i>Output : Non Standard Service Delivery Capital</i>			46,994	26,770
Item : 312101 Non-Residential Buildings				
Retention payment for construction of mini solar to Vecos investments	Osuguro	Sector Development Grant	12,573	0
Retention payment for rehabilitation of boreholes to Neco Enterprises	Osuguro District Water office	Sector Development Grant	3,300	3,300
Retention payment for drilling of boreholes to East Africa boreholes	Osuguro Kikota	Sector Development Grant	12,621	4,970
Retention payment for drilling of deep boreholes to Icon projects	Osuguro kikota	Sector Development Grant	18,500	18,500
<i>Output : Construction of public latrines in RGCs</i>			8,371	0
Item : 312101 Non-Residential Buildings				
Burglar proofing of the District Water Office block	Osuguro Kikota cell	Sector Development Grant	8,371	0
Sector : Social Development			0	0
<i>Programme : Community Mobilisation and Empowerment</i>			0	0
Lower Local Services				

Vote:596 Serere District**Quarter2**

Output : Community Development Services for LLGs (LLS)			0	0
Item : 263102 LG Unconditional grants (Current)				
Youth Livelihood and UWEP operations	Osuguro District Headquarters	Other Transfers from Central Government	0	0
Sector : Public Sector Management			25,000	0
Programme : District and Urban Administration			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312201 Transport Equipment				
Four Motorcycles procured for CAOs Office, Fianace and internal Audit	Osuguro District Headquarters	District Discretionary Development Equalization Grant	25,000	0
NUSAF 3 Projects Facilitation	Osuguro District Headquarters	Other Transfers from Central Government	0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312211 Office Equipment				
Installation of Solar Power to Planning Unit Office block.	Osuguro District Headquarters	District Discretionary Development Equalization Grant	0	0
Sector : Accountability			0	0
Programme : Internal Audit Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312201 Transport Equipment				
Installation of solar to internal audit	Osuguro headquarters	District Discretionary Development Equalization Grant	0	0
Purchase of a motorcycle for audit department	Osuguro headquarters	District Discretionary Development Equalization Grant	0	0
LCIII : Kadungulu town council			0	3,444
Sector : Health			0	3,444
Programme : Primary Healthcare			0	3,444
Lower Local Services				

Vote:596 Serere District**Quarter2**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,444
Item : 291001 Transfers to Government Institutions				
Transfers to Government Health Facilities	Kadungulu Central Ward Kadungulu HCIII	Sector Conditional Grant (Non-Wage)	0	3,444
LCIII : Kidetok town council			18,065	22,057
Sector : Works and Transport			0	20,013
Programme : District, Urban and Community Access Roads			0	20,013
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	20,013
Item : 263204 Transfers to other govt. units (Capital)				
Road Maintenance	Central ward Central Ward	Other Transfers from Central Government	0	20,013
Sector : Education			18,065	5
Programme : Pre-Primary and Primary Education			18,065	5
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,065	5
Item : 263104 Transfers to other govt. units (Current)				
Kidetok Primary School	Central ward Kidetok	Sector Conditional Grant (Non-Wage)	10,826	3
Ogangai Kidetok Primary School	Omolotok ward Ogangai	Sector Conditional Grant (Non-Wage)	7,239	2
Sector : Health			0	2,038
Programme : Primary Healthcare			0	2,038
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,038
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfers to NGO Health Facilities	Central ward Kidetok Mission HCIII	Sector Conditional Grant (Non-Wage)	0	2,038