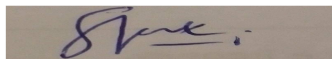

VOTE: 927 Serere District

Quarter 2

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 927 Serere District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Okaka Geoffrey
(Accounting Officer)

Signed on Date: 25-03-2025

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

VOTE: 927 Serere District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,161,600	1,161,600	452,637	39%
Discretionary Government Transfers	5,111,947	5,111,947	2,701,994	53%
Conditional Government Transfers	36,440,721	37,619,527	18,747,705	51%
Other Government Transfers	747,581	760,151	304,374	41%
External Financing	707,355	707,355	86,322	12%
Total Revenues shares	44,169,204	45,360,579	22,293,032	50%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,273,641	2,862,794	1,010,330	44%
Manufacturing	8,400	8,400	5,100	61%
Tourism Development	1,300	1,300	650	50%
Natural Resources, Environment, Climate Change, Land And Water Management	1,315,757	1,325,757	283,299	22%
Private Sector Development	73,551	73,551	35,815	49%
Integrated Transport Infrastructure And Services	2,602,613	2,602,613	504,587	19%
Digital Transformation	36,100	36,100	10,900	30%
Human Capital Development	29,493,714	30,083,368	12,073,019	41%
Public Sector Transformation	6,622,565	5,306,634	2,168,234	33%
Community Mobilization And Mindset Change	297,854	300,424	102,237	34%
Governance And Security	751,427	2,067,358	1,010,507	134%
Development Plan Implementation	692,280	692,280	235,224	34%
Grand Total	44,169,204	45,360,579	17,439,901	39%
Wage	25,750,132	26,339,785	12,057,668	47%
Non-Wage Recurrent	13,980,149	13,992,718	4,684,684	34%
Domestic Devt	3,731,568	4,320,721	688,697	18%
External Financing	707,355	707,355	8,852	1%

VOTE: 927 Serere District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

In the second quarter of financial years 2024/2025 the District received Cumulative Revenues of UGX. 22,293,032,000 against the approved Annual Budget of UGX. 44,169,204,000 representing 50% revenue performance. The revenues performance per source as per the respective Approved budgets were as follows: Locally Raised Revenues UGX. 452,637,000 out of 1,161,600,000 representing 39%, Discretionary Government Transfers UGX. 2,701,994,000 out of UGX. 5,111,947,000 representing 53%, Conditional Government Transfers UGX. 18,747,705,000 out of UGX. 36,440,721,000 representing 51%, Other Government Transfers UGX. 304,374,000 out of UGX. 747,581,000 representing 41% and External Financing UGX.86,322,000 REPRESENTING 12%.

VOTE: 927 Serere District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,161,600	1,161,600	452,637	39%
Advertisements/Bill Boards	552	552	40	7%
Agency Fees	47,166	47,166	0	0%
Animal and Crop Husbandry related Levies	42,162	42,162	7,834	19%
Business licenses	60,521	60,521	20,583	34%
Document certification fees	0	0	518	
Land Fees	78,972	78,972	41,525	53%
Liquor licenses	2,209	2,209	0	0%
Local Hotel Tax	27,265	27,265	0	0%
Local Services Tax-Payable By Individuals	165,689	165,689	113,404	68%
Market /Gate Charges	553,175	553,175	89,070	16%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	4,507	4,507	18,474	410%
Nomination Fees	8,953	8,953	0	0%
Other fees e.g. street parking fees	70,979	70,979	3,872	5%
Other licenses	22,147	22,147	13,503	61%
Property related Duties/Fees	4,418	4,418	1,164	26%
Registration fees for Documents and Businesses	7,931	7,931	918	12%
Rent & Rates - Non-Produced Assets – from private entities	2,209	2,209	121,457	5,498%
Sale of bid documents-From Government Units	0	0	16,216	
Vehicle Parking Fees	62,746	62,746	0	0%
Work Permits	0	0	4,061	
Discretionary Government Transfers	5,111,947	5,111,947	2,701,994	53%
District Discretionary Equalisation Development Grant	805,934	805,934	537,289	67%
District Unconditional Grant Non-Wage	915,933	915,933	457,967	50%
District Unconditional Grant Wage	3,076,415	3,076,415	1,538,207	50%
Urban Discretionary Equalisation Development Grant	70,188	70,188	46,792	67%
Urban Unconditional Non-Wage	243,477	243,477	121,739	50%

VOTE: 927 Serere District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	36,440,721	37,619,527	18,747,705	51%
Programme Conditional Grant - Non Wage Recurrent	11,215,602	11,215,602	4,860,177	43%
Programme Conditional Grant - Development	2,536,587	3,125,740	2,245,966	89%
Programme Conditional Grant - Wage Recurrent	22,673,717	23,263,370	11,631,685	51%
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%
Other Government Transfers	747,581	760,151	304,374	41%
Agriculture Cluster Development Project (ACDP)	0	0	0	
GROW Project	16,000	18,570	0	0%
National Oil Seeds Project	90,000	90,000	25,000	28%
Project for Restoration of Livelihood in Northern Region (PRELNOR)	64,200	74,200	0	0%
Support to PLE (UNEB)	50,000	50,000	37,030	74%
Uganda Road Fund (URF)	517,536	517,536	239,559	46%
Uganda Women Entrepreneurship Program(UWEP)	9,845	9,845	2,785	28%
Youth Livelihood Programme (YLP)	0	0	0	
External Financing	707,355	707,355	86,322	12%
Global Alliance for Vaccines and Immunization (GAVI)	257,355	257,355	86,322	34%
The AIDS Support Organisation (TASO)	50,000	50,000	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	44,169,204	45,360,579	22,293,032	50%

VOTE: 927 Serere District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

In the Quarter the Serere DLG planned to collect Locally Raised revenues UGX. 290,399,976 but made actual collection of UGX. 306,197,944 this was attributed to higher amount of Local service tax and other administrative fees collected in the quarter compared to the previous quarter.

Cumulative Performance for Central Government Transfers

In the second quarter of fy 2024/25 the receipt for conditional transfers and Discretionary transfers were UGX. 18,747,705 and UGX. 2,701,994 against the approved conditional transfers and Discretionary Transfer budget of UGX.36,440,721,100 and UGX. 5,111,947,204 representing 51% and 53% respective transfer performance, however There was no deviation against the approved budget.

Cumulative Performance for Other Government Transfers

The Other Government transfer performance in the second quarter was (41%)304,374 ,000 of its Approved Budget of 747,581,000 the deviation of 9% cumulative was due to Non release of Project for Restoration of Livelihood in Northern Region (PRELNOR), and GROW

Cumulative Performance for External Financing

The external finances received were of GAVI worthy UGX. 86,321,693(1%) of the approved external financing annual budget the deviation was due no non release of the anticipated revenues from TASO, UNICEF, and WHO

VOTE: 927 Serere District

Quarter 2

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,789,579	0	2,861,891	42%	1,574,443
Sub-Total	6,789,579	0	2,861,891	42%	1,574,443
Department: Finance					
10 Financial Management and Accountability (LG)	328,116	0	137,908	42%	84,607
Sub-Total	328,116	0	137,908	42%	84,607
Department: Statutory bodies					
10 Legislation and Oversight	759,803	0	320,230	42%	206,854
Sub-Total	759,803	0	320,230	42%	206,854
Department: Production and Marketing					
10 Agricultural Extension	1,421,075	0	805,337	57%	463,105
20 Agricultural Production	902,566	0	204,993	23%	150,853
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	2,323,641	0	1,010,330	43%	613,959
Department: Health					
10 Primary HealthCare	6,815,620	0	2,863,512	42%	1,460,560
Sub-Total	6,815,620	0	2,863,512	42%	1,460,560
Department: Education					
10 Pre-Primary and Primary Education	13,960,194	0	5,429,986	39%	2,524,574
20 Secondary Education	7,979,473	0	3,446,021	43%	1,623,490
30 Skills Development	763,919	0	356,487	47%	154,817
40 Education&Sports Management and Inspection	174,867	0	46,100	26%	15,214
Sub-Total	22,878,453	0	9,278,593	41%	4,318,095
Department: Roads and Engineering					
10 Community Access Roads	2,173,513	0	404,856	19%	271,561
Sub-Total	2,173,513	0	404,856	19%	271,561

VOTE: 927 Serere District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	923,571	0	118,561	13%	81,036
Sub-Total	923,571	0	118,561	13%	81,036
Department: Natural Resources					
10 Natural Resources Management	391,686	0	164,738	42%	85,935
Sub-Total	391,686	0	164,738	42%	85,935
Department: Community Based Services					
10 Community Mobilisation	38,255	0	8,990	23%	6,649
20 Empowerment and Mindset Change	258,100	0	93,073	36%	62,760
Sub-Total	296,354	0	102,062	34%	69,408
Department: Planning					
10 Planning and Statistics	340,192	0	104,672	31%	55,952
Sub-Total	340,192	0	104,672	31%	55,952
Department: Internal Audit					
10 Compliance	65,424	0	30,982	47%	23,260
Sub-Total	65,424	0	30,982	47%	23,260
Department: Trade, Industry and Local Development					
10 Commercial Services	83,251	0	41,565	50%	22,481
Sub-Total	83,251	0	41,565	50%	22,481
Grand Total	44,169,204	0	17,439,901	39%	8,868,151

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,209,614	6,209,614	3,223,237	52%	1,524,085
District Unconditional Grant Non-Wage	96,590	96,589	48,295	50%	24,147
District Unconditional Grant Wage	1,653,559	1,653,559	826,780	50%	413,390
Locally Raised Revenues	110,000	110,000	42,357	39%	35,750
Multi-Sectoral Transfers to LLGs_NonWage	997,177	997,177	496,061	50%	279,527
Programme Conditional Grant - Non Wage Recurrent	3,352,288	3,352,288	1,809,745	54%	771,272
Development Revenues	579,965	579,965	294,977	51%	174,335
District Discretionary Equalisation Development Grant	101,212	101,212	67,474	67%	33,737
Locally Raised Revenues	160,000	160,000	15,000	9%	15,000
Multi-Sectoral Transfers to LLGs_Gou	318,754	318,754	212,503	67%	125,598
Total Revenues Shares	6,789,579	6,789,579	3,518,214	52%	1,698,420
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,653,559	1,653,559	824,960	50%	411,597
Non Wage	4,556,055	4,556,055	1,771,997	39%	1,016,805
Development Expenditure					
Domestic Development	579,965	579,965	264,934	46%	146,041
External Financing	0	0	0	0%	0
Total Expenditure	6,789,579	6,789,579	2,861,891	42%	1,574,443
C: Unspent Balances					
Recurrent Balances			626,280		
Wage			1,820		
Non Wage			624,460		
Development Balances			30,043		
Domestic Development			30,043		
External Financing			0		
Total Unspent			656,323		

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In quarter two of the financial year 2024/2025 the Department of Administration received cumulative revenues amounting to UGX.3,518,214,000 representing 52% of the Departments Annual Approved budget of UGX. 6,789,579,000.

Of the revenues received UGX. 3,196,487,000 was recurrent, and UGX. 294,977 ,000 was Development.

Revenue performances were as follows; District Unconditional Grant Non-Wage 50%, District Unconditional Grant Wage 50%, Locally Raised Revenues 39%, Multi-Sectoral Transfers to LLGs_NonWage 50%, Programme Conditional Grant - Non Wage Recurrent 54% , District Discretionary Equalisation Development Grant 67% , Locally Raised Revenue Development 9%, and Multi-Sectoral Transfers to LLGs_Gou 67%

The expenditure performed at UGX. 2,865,692,000(42%) of the approved Department expenditure of which Wage 50%, Non Wage 39% and Domestic development 46% respectively.

Reasons for unspent balances on the bank account

The unspent funds are meant for pensions, and payment of Kyere admin Block phased construction, which will be done in the subsequent quarters.

Highlights of physical performance by end of the quarter

Quarter two monthly Staff salaries paid, Utility bills paid, Departmental Vehicle repaired and maintained, Office compound maintained, Recruitment on replacement basis conducted, Court cases attended to, Management meetings conducted, Supervision support conducted to LLGs, Evaluation of Bidders conducted for pre-qualification, Best evaluated bidders awarded, UgiFF projects monitored, Staff recruited on replacement basis

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	328,116	328,116	172,332	53%	99,534
District Unconditional Grant Non-Wage	70,824	70,824	36,912	52%	18,956
District Unconditional Grant Wage	176,699	176,699	88,350	50%	44,175
Locally Raised Revenues	80,593	80,593	47,070	58%	36,403
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	328,116	328,116	172,332	53%	99,534
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	176,699	176,699	56,480	32%	23,099
Non Wage	151,417	151,417	81,428	54%	61,509
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	328,116	328,116	137,908	42%	84,607
C: Unspent Balances					
Recurrent Balances			34,424		
Wage			31,869		
Non Wage			2,555		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			34,424		

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department

In Quarter two of financial year 2024/25 The Department of finance received cumulative revenue of UGX. 172,332,000 against its approved budget of UGX.328,116,000 representing 53% Annual approved revenue performance. all the revenues were recurrent and performed as follows in respective budgets; District Unconditional Grant Non-Wage 52%, District Unconditional Grant Wage 50%, and Locally Raised Revenues 58%. However the Expenditure was UGX. 141,129,000 representing 43% Annual Expendire performance.

Reasons for unspent balances on the bank account

The unspent funds in the Bank account are meant to pay staff salaries in the next quarter and Operations of the department in the subsequent quarters.

Highlights of physical performance by end of the quarter

The department Staff Salaries for Quarter one paid, Department meetings conducted, Revenue mobilization conducted, Office compound Maintained, Utility bills paid, Department vehicle maintained, and Utility bills paid.

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	714,551	714,551	336,975	47%	190,000
District Unconditional Grant Non-Wage	373,444	373,445	186,722	50%	93,361
District Unconditional Grant Wage	184,107	184,107	92,053	50%	46,027
Locally Raised Revenues	157,000	157,000	58,199	37%	50,612
Development Revenues	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	759,803	759,803	367,143	48%	205,084

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	184,107	184,107	74,152	40%	35,734
Non Wage	530,445	530,445	221,232	42%	161,261

Development Expenditure

Domestic Development	45,252	45,252	24,846	55%	9,859
External Financing	0	0	0	0%	0
Total Expenditure	759,803	759,803	320,230	42%	206,854

C: Unspent Balances*Recurrent Balances*

Wage			41,591		
Non Wage			17,901		
			23,690		

Development Balances

Domestic Development			5,322		
External Financing			5,322		
			0		
Total Unspent			46,913		

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department

By quarter Two, the department received a total of UGX 367,143,000 from its annual total budget of UGX 759,803,000 representing a 48% budget performance, of which District Unconditional Grant Non-wage received UGX 184,107,000 from annual plan of 92,053,000 representing a 50% performance, District Unconditional Grant wage received 373,445,000,000 from its annual plan of 186,000,000 representing a 50% performance, Locally Raised revenue got 58,199,000 from it annual budget of 157,000,000 rep. 37% performance.

The expenditure performed at 43% of the approved annual Budget

Reasons for unspent balances on the bank account

The unspent money is meant to facilitate District service commission allowances on recruitment and promotions and PAC activities .

Highlights of physical performance by end of the quarter

Monthly Staff salaries paid for Quarter Two, Office compound Maintained. Staff Appraised, Council seating conducted, council. recruitment on replacement basis conducted.

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,624,504	1,624,504	809,252	50%	405,126
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	8,000	8,000	1,000	13%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	373,733	373,733	186,866	50%	93,433
Programme Conditional Grant - Wage Recurrent	1,237,771	1,237,771	618,885	50%	309,443
Development Revenues	699,138	1,288,290	996,000	142%	782,954
Locally Raised Revenues	40,000	40,000	10,000	25%	0
Other Transfers from Central Government	50,000	50,000	25,000	50%	25,000
Programme Conditional Grant - Development	609,138	1,198,290	961,000	158%	757,954
Total Revenues Shares	2,323,641	2,912,794	1,805,251	78%	1,188,080

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,237,771	1,237,771	711,599	57%	402,340
Non Wage	386,733	386,733	152,355	39%	111,711
Development Expenditure					
Domestic Development	699,138	1,288,290	146,376	21%	99,908
External Financing	0	0	0	0%	0
Total Expenditure	2,323,641	2,912,794	1,010,330	43%	613,959

C: Unspent Balances

Recurrent Balances			-54,702	
Wage			-92,714	
Non Wage			38,011	
Development Balances			849,624	
Domestic Development			849,624	
External Financing			0	

VOTE: 927 Serere District**Quarter 2****SECTION B : Summary by Department****Total Unspent****794,921****Summary of Department Revenues and Expenditure by Source**

In Quarter two Production Department received cumulative revenues of UGX. 1,805,251,000 against the Approved Budget of UGX. 2,323,641,000 representing 78% Annual Department Budget of which Recurrent Revenues were 809,252,000 out of approved recurrent budget UGX. 1,624,504,000 representing 50% and Development Revenues received were UGX. 996,000,000 out of the approved development Budget of UGX.699,138,000 representing 142%.

The performance of the revenues were as follows; District Unconditional Grant Non-Wage 50%, Programme Conditional Grant - Non Wage Recurrent 50%, Programme Conditional Grant - Wage Recurrent 50%, Locally Raised Revenues 13%, for recurrent and 25% for Development and Programme Conditional Grant - Development 33%.

The Department Expenditure accumulated to UGX. 1,010,330,000 against approved annual Expenditure of UGX. 2,323,641,000 representing 43% annual Department expenditure performance. However the wage expenditure performed at UGX. 711,599,000 beyond the avail

Reasons for unspent balances on the bank account

The unspent funds of UGX. 849,624,000 are meant for procurement of micro scale irrigation kits which await for co-funding from farmers and completion of procurement of contractors, UGX. -92,714,000 wage mischarged from education department and the Non-wage for parish chief facilitation on PDM.

Highlights of physical performance by end of the quarter

Department monthly staff salaries for Quarter one paid, Farm visits conducted, Sensitization of farmers conducted through radio talk shows meetings, Office compound maintained, Office vehicle maintained, Extension and advisory services conducted, PDM enterprises monitored and backstopped, mass vaccinations against FMD, Rabies, PPR conducted

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,690,629	6,242,656	3,116,946	55%	1,695,980
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	10,765	10,765	1,000	9%	0
Programme Conditional Grant - Non Wage Recurrent	982,855	982,855	491,427	50%	245,714
Programme Conditional Grant - Wage Recurrent	4,692,010	5,244,037	2,622,018	56%	1,449,016
Development Revenues	1,124,991	1,124,991	364,746	32%	225,534
External Financing	707,355	707,355	86,322	12%	86,322
Programme Conditional Grant - Development	417,636	417,636	278,424	67%	139,212
Total Revenues Shares	6,815,620	7,367,647	3,481,691	51%	1,921,513

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,692,010	5,244,037	2,344,475	50%	1,173,805
Non Wage	998,620	998,620	491,448	49%	260,165
Development Expenditure					
Domestic Development	417,636	417,636	18,738	4%	17,738
External Financing	707,355	707,355	8851.525	1%	8,852
Total Expenditure	6,815,620	7,367,647	2,863,512	42%	1,460,560

C: Unspent Balances

Recurrent Balances			281,023	
Wage			277,544	
Non Wage			3,480	
Development Balances			337,156	
Domestic Development			259,686	
External Financing			77,470	
Total Unspent			618,179	

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department

In Quarter two Health Department received cumulative revenues of UGX.3,481,691,000 against the Approved Budget of UGX.6,815,620,000 representing 51% Annual Department Budget of which Recurrent Revenues recurrent budget UGX.3,116,946,000 representing 55% of the approved budget UGX. 5,690,629,000 and Development Revenues received UGX. 364,746,000 out of the approved development Budget of UGX.1,124,991,000 representing 32%. District Unconditional Grant Non-Wage 50%, Programme Conditional Grant - Non Wage Recurrent 50%, Locally Raised Revenues 9%, Programme Conditional Grant - Wage Recurrent 56%, and Programme Conditional Grant - Development 67% and external financing 12%.

The Department Expenditure totaled to UGX. 2,866,243,000 against approved annual Expenditure of UGX. 6,815,620,000 representing 42% annual Dept expenditure performance.

Reasons for unspent balances on the bank account

The Unspent funds are meant for the payment of intergrated child days carried out in November 2024 and others for the procurement of medical equipment for kagwara HC III and Aarapoo HC III, Construction of two stance latrines for Kamod HC III, kagwara HC III and Aarapoo HC III.

Highlights of physical performance by end of the quarter

Department monthly staff salaries for Quarter two paid, Support supervision and mentorships done, Data Audits and Assesement conducted, social advocacy and mobilisation done, Cold chain maintainance done, Expanded Program for immunisation outreaches conducted, spot checks in lower health facilities, Staff party, meetings with incharges.

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	22,226,150	22,263,776	10,262,694	46%	4,283,044
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	114,867	114,867	57,433	50%	28,717
Locally Raised Revenues	20,000	20,000	10,000	50%	10,000
Other Transfers from Central Government	50,000	50,000	37,030	74%	37,030
Programme Conditional Grant - Non Wage Recurrent	5,287,347	5,287,347	1,762,449	33%	0
Programme Conditional Grant - Wage Recurrent	16,743,937	16,781,563	8,390,781	50%	4,204,797
Development Revenues	652,303	652,303	434,869	67%	217,434
District Discretionary Equalisation Development Grant	260,000	260,000	173,333	67%	86,667
Programme Conditional Grant - Development	392,303	392,303	261,535	67%	130,768
Total Revenues Shares	22,878,453	22,916,079	10,697,562	47%	4,500,478

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	16,858,803	16,896,430	7,697,862	46%	3,887,515
Non Wage	5,367,347	5,367,347	1,489,195	28%	343,717

Development Expenditure

Domestic Development	652,303	652,303	91,536	14%	86,863
External Financing	0	0	0	0%	0
Total Expenditure	22,878,453	22,916,079	9,278,593	41%	4,318,095

C: Unspent Balances**Recurrent Balances**

			1,075,637		
Wage			750,353		
Non Wage			325,284		

Development Balances

			343,332		
Domestic Development			343,332		
External Financing			0		

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department

Total Unspent	1,418,969
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Summary of Department Revenues and Expenditure by Source

By Half year, the dep’t got a total of 10,697,562,000 from its annual budget of 22,916,079,000 rep a 47% performance, o/w District Unconditional Grant Non-wage got 5M from annual budget of 10M rep a 50% performance, District Unconditional Grant wage got 57,433,000 from its annual budget of 114,867,000 rep a 50% performance, Local revenue got 10M from its annual budget of 20M rep. 50% performance, PCG Nonwage got 1,762,449,000 from the annual budget of 5,287,347,000 rep a 33% performance and PCG – Deve’t got 261,535,000 from its annual budget – 392,303,000 rep 67% performance, DDEG got 173,333,000 from budget of 260,000,000 and PCG - Wage Recurrent got 8,390,781,000 from the budget of 16,781,563,000 rep 50% performance.

In quarter two, District Unconditional Grant Non-wage got 2.5M, District Unconditional Grant wage got 28,717,000, LR got 10M, OTCG got 37,030,000, PCG wage got 4,204,797,000, PCG – Devt got 130,768,000, DDEG got 86,667,000 and PCG - Wage Recurrent got 8,390,781,000

Reasons for unspent balances on the bank account

The balance of 1,342,142,000 is for the Olio seed Secondary School payment for on going school construction and Wages for staff in the department.

Highlights of physical performance by end of the quarter

Staff Salaries Paid, Quarterly performance report prepared and submitted, school monitoring and inspection handled, Staff meeting conducted, transfer of teachers done, utilities paid, Transfers to primary and secondary schools capitation fund done, and Primary Leaving Exams coordinated.

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,769,736	1,769,736	844,159	48%	461,359
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	202,200	202,200	101,100	50%	50,550
Locally Raised Revenues	5,000	5,000	1,000	20%	0
Other Transfers from Central Government	557,536	557,536	239,559	43%	159,559
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	403,777	403,777	269,185	67%	134,592
Programme Conditional Grant - Development	403,777	403,777	269,185	67%	134,592
Total Revenues Shares	2,173,513	2,173,513	1,113,344	51%	595,951
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,200	202,200	64,544	32%	37,667
Non Wage	1,567,536	1,567,536	313,756	20%	211,751
Development Expenditure					
Domestic Development	403,777	403,777	26,556	7%	22,143
External Financing	0	0	0	0%	0
Total Expenditure	2,173,513	2,173,513	404,856	19%	271,561
C: Unspent Balances					
Recurrent Balances			465,859		
Wage			36,556		
Non Wage			429,303		
Development Balances			242,629		
Domestic Development			242,629		
External Financing			0		
Total Unspent			708,488		

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department

By Half year, the department received a total of 1,113,344,000 from its annual total budget of 2,173,513,000 representing a 51% budget performance, of which District Unconditional Grant Non-wage received 2,500,000 from annual plan of 5,000,000 representing a 50% performance, District Unconditional Grant wage received 101,100,000 from its annual plan of 202,200,000 representing a 50% performance, Locally Raised revenue got 1,000,000 from its annual budget of 5,000,000 rep. 20% performance, OTCG got 239,559,000 from its planned amount 557,536,000 rep a 43% performance Programme Conditional Grant Nonwage received 250,000,000 from the annual plan 1,000,000,000 representing a 50% performance and PCG – Development got 269,185,000 From a budget of 403,777,000 rep. 67% performance.

And in quarter two, the District Unconditional Grant Non-wage received 1,250,000, District Unconditional Grant wage got 50,550,000, OTCG got 159,559,000 PCG Nonwage got 250,000,000 and PCG – Devt got 134,592,000

Reasons for unspent balances on the bank account

The balance of funds in the account are for the Low cost seal for Serere Akoboi HC III under RTI, Road Rehabilitation grant and Wages for staff

Highlights of physical performance by end of the quarter

Staff Salaries Paid, Reports prepared and submitted, DTTCs attended to, Council Committees handled, Transfers to LLGs handled, BOQs prepared and submitted to Procurement and road committee conducted.

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department*Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	201,500	201,500	96,750	48%	47,875
District Unconditional Grant Non-Wage	5,000	5,000	1,000	20%	0
District Unconditional Grant Wage	100,800	100,800	50,400	50%	25,200
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	90,700	90,700	45,350	50%	22,675
Development Revenues	722,071	722,071	481,381	67%	240,690
Programme Conditional Grant - Development	707,256	707,256	471,504	67%	235,752
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	923,571	923,571	578,131	63%	288,565

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	100,800	100,800	37,170	37%	18,620
Non Wage	100,700	100,700	43,335	43%	26,667
Development Expenditure					
Domestic Development	722,071	722,071	38,055	5%	35,749
External Financing	0	0	0	0%	0
Total Expenditure	923,571	923,571	118,561	13%	81,036

C: Unspent Balances

Recurrent Balances			16,245	
Wage			13,230	
Non Wage			3,015	
Development Balances			443,326	
Domestic Development			443,326	
External Financing			0	
Total Unspent			459,570	

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total of Ugx 288,565,352 against the expected approved revenue of Ugx 291.065,352 representing 99.14%

By revenue source, the sector conditional grant for Water and Environment accounted for 88.56 %, inclusive of the UGIFT enhancement to the grant as piped Water sub grant; District unconditional grant (wage and non-wage) was 8.73%; while the Transition Development grant for Hygiene and sanitation took 1.71% of Ugx 288,565,352 received and the usual suspect of Locally raised revenue was not remitted to the department

Reasons for unspent balances on the bank account

The balance of the unspent funds in account is meant for the PHASE 111 construction of the mini solar in Pingire , drilling of three (3) production wells and drilling of 4 deep boreholes and rehabilitation of two deep wells

Highlights of physical performance by end of the quarter

The physical performance of the department shows: ten (10) WSC trained 1 stakeholder coordination meeting , hygiene and sustainability of the existing water sources; 5 monitoring visits made on the ugift funded project in Pingire retention paid to the scheme contractor, Three (3) months' salary paid, 3 month office utilities paid: 2 post construction support done for the water and Sanitation committees ,second quarter report submitted to the Ministry of Water and Environment

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	353,205	363,205	161,423	46%	80,711
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50%	2,000
District Unconditional Grant Wage	272,400	272,400	136,200	50%	68,100
Locally Raised Revenues	10,360	10,360	0	0%	0
Other Transfers from Central Government	20,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	42,445	42,445	21,223	50%	10,611
Development Revenues	38,481	38,481	25,654	67%	12,827
District Discretionary Equalisation Development Grant	38,481	38,481	25,654	67%	12,827
Total Revenues Shares	391,686	401,686	187,077	48%	93,538

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	272,400	272,400	135,593	50%	67,693
Non Wage	80,805	90,805	16,934	21%	10,541
Development Expenditure					
Domestic Development	38,481	38,481	12,211	32%	7,701
External Financing	0	0	0	0%	0
Total Expenditure	391,686	401,686	164,738	42%	85,935

C: Unspent Balances

Recurrent Balances					
Wage			8,895		
Non Wage			607		
Development Balances					
Domestic Development			8,289		
External Financing			13,443		
Total Unspent			22,339		

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District**Quarter 2****SECTION B : Summary by Department**

The department in quarter two received 187,077,000 UGX out of the approved 391,686,000 UGX representing 48% budget performance from both recurrent and development funds. Recurrent funds received amounted to 161,423,000 UGX representing 246% of the budget. From the recurrent funds, Unconditional Grant NW performed at 50%; Unconditional Grant Wage performed at 50%; and Program Conditional Grant performed at 50%. Under DDEG, 25,654,000 UGX representing 67% was released. The funds were expended for payment of 3 months staff salaries, environmental compliance inspections, physical planning compliance inspections, public land inspections and demarcation, titling processing of public lands; physical planning committee meetings & submission of physical planning minutes to line MDAs; submission of performance reports to line MDAs.

Reasons for unspent balances on the bank account

The unspent funds of 22,339 ,000 UGX represents mainly balances from wages, Conditional grant NW meant for motor vehicle repairs and maintenance, Conditional Grant meant for procurement of Agricultural Supplies on season next calendar year.

Highlights of physical performance by end of the quarter

3 months staff salaries paid.

Cadastral surveying of public land at Agurur PS.

Inspection, land demarcation and cadastral surveying of Kyere SS public land.

Inspection, land demarcation and cadastral surveying of public land at Atirir PS.

1 Physical Planning Committee mtg held.

Physical Planning Committee minutes submitted to relevant MDAs.

O&M of motor vehicle assigned to the department.

Q.1 performance report submitted to relevant MDAs.

3 months staff salaries paid.

Trained 53 people (contractor, site workers and the surrounding community) on environment and social safeguards during phase three construction of Olio seed secondary school.

One monitoring visit conducted for environmental compliance in Opuure wetland in Akisim village, Opure parish, Atiira sub-county and Kagwara landing site wetland in Kagwara Town Council

46.8 hectares of land physically demarcated and restored in Ojepai-Idupa village, Oburin parish, Olio sub-county

30 community members sensitised on wetland management

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	242,309	244,879	110,595	46%	56,677
District Unconditional Grant Non-Wage	7,000	7,000	3,500	50%	1,750
District Unconditional Grant Wage	142,192	142,192	71,096	50%	35,548
Locally Raised Revenues	10,638	10,638	2,759	26%	2,759
Other Transfers from Central Government	16,000	18,570	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,479	66,479	33,240	50%	16,620
Development Revenues	54,045	54,045	2,785	5%	2,785
Other Transfers from Central Government	54,045	54,045	2,785	5%	2,785
Total Revenues Shares	296,354	298,924	113,380	38%	59,462

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	142,192	142,192	62,567	44%	47,197
Non Wage	100,117	102,687	39,495	39%	22,211
Development Expenditure					
Domestic Development	54,045	54,045	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	296,354	298,924	102,062	34%	69,408

C: Unspent Balances

Recurrent Balances					
Wage			8,532		
Non Wage			4		
Development Balances					
Domestic Development			2,785		
External Financing			0		
Total Unspent			11,317		

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department

By Half year, the department received a total of 113,380,000 from its annual total budget of 296,354,000 representing a 38% budget performance, of which District Unconditional Grant Non wage received 3,500,000 from annual plan of 7M representing a 50% performance, District Unconditional Grant wage received 71,096,000 from its annual plan of 142,192,000 representing a 50% performance, Locally Raised revenue got 2,759,000 from its annual budget of 10,638,000 rep. 26% performance, Programme Conditional Grant Nonwage received 33,240,000 from the annual plan of 66,479,000 representing a 50% performance and OTCG – Development got 2,785,000 rep. 5% performance.

And in quarter two, the District Unconditional Grant Non wage received 1,750,000, District Unconditional Grant wage received 35,548,000, Locally Raised revenue got 2,759,000, Programme Conditional Grant Nonwage received 16,620,000 and OTCG – Development got 2,785,000

Reasons for unspent balances on the bank account

The balance of 11,317,000 is entire wage payment for the staff of CBS in the quarter.

Highlights of physical performance by end of the quarter

Staff Salaries paid, Utilities Paid, Reports Prepared and submitted, GBV cases handled, Monitoring of government programmes handled, Labour disputes settled, Youth council meeting conducted, planning meeting for Women and PWDs conducted, International day of Older Persons conducted, Service of Motorcycle done, Beneficiaries groups for PWDs generated and approved by DTPC, Departmental meeting conducted, DTPCs meetings attended, Council standing committees meetings attended to.

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	227,769	227,769	108,451	48%	58,059
District Unconditional Grant Non-Wage	50,000	50,000	25,000	50%	12,500
District Unconditional Grant Wage	151,569	151,569	75,784	50%	37,892
Locally Raised Revenues	26,200	26,200	7,667	29%	7,667
Development Revenues	112,423	112,423	74,949	67%	37,474
District Discretionary Equalisation Development Grant	112,423	112,423	74,949	67%	37,474
Total Revenues Shares	340,192	340,192	183,400	54%	95,534

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	151,569	151,569	11,378	8%	5,683
Non Wage	76,200	76,200	32,167	42%	21,597

Development Expenditure

Domestic Development	112,423	112,423	61,127	54%	28,672
External Financing	0	0	0	0%	0
Total Expenditure	340,192	340,192	104,672	31%	55,952

C: Unspent Balances**Recurrent Balances**

Wage			64,906		
Non Wage			500		

Development Balances

Domestic Development			13,822		
External Financing			0		
Total Unspent			78,728		

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department

The department received total revenues of UGX. 183,400 ,000 from its annual total budget of 340,192,000 representing a 54% budget performance. The Recurrent Revenues received were UGX. 108,451,000 out of Annual recurrent budget of UGX. 227,769,000 representing 48%. The Development revenues were UGX. 74,949 ,000 out of the Approved Development Budget of 112,423,000 representing 67% development.

The revenues performed as follows: District Unconditional Grant Non-wage received 25,000 ,000 representing a 50% performance, District Unconditional Grant wage received was 75,784,000 representing 50% , Locally Raised Revenues UGX.7,667 representing 29%% and District Discretionary Equalisation Development Grant UGX. 74,949 ,000 representing 67%, the performances of the revenues respective of the annual budgets.

The Expenditure as of quarter one performed at 31% of the

Reasons for unspent balances on the bank account

The unspent funds were meant for procurement of 3 new Office Laptops, Wage for District planner and senior planner to be recruited.

Highlights of physical performance by end of the quarter

Monthly Staff Salaries for Quarter one paid, Office compound maintained, Quarter one PAF Monitoring conducted, Monthly DTTC meetings conducted, Administrative Data collected, Office vehicles maintained, Office utility bills paid, LLG mock Assessment conducted.

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department*Department: Internal Audit***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	65,424	65,424	32,302	49%	16,301
District Unconditional Grant Non-Wage	13,000	13,000	6,500	50%	3,250
District Unconditional Grant Wage	39,004	39,004	19,502	50%	9,751
Locally Raised Revenues	13,420	13,420	6,300	47%	3,300
Development Revenues	0	0	0	0%	0
Total Revenues Shares	65,424	65,424	32,302	49%	16,301
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,004	39,004	19,016	49%	14,526
Non Wage	26,420	26,420	11,966	45%	8,734
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	65,424	65,424	30,982	47%	23,260
C: Unspent Balances					
Recurrent Balances			1,320		
Wage			486		
Non Wage			834		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,320		

Summary of Department Revenues and Expenditure by Source

By quarter Two, the department received cumulative revenues of 32,302,000 from its annual total budget of 65,424,000 representing a 49% budget performance, of which District Unconditional Grant Non-wage received 6,500,000 from annual plan of 13,000,000 representing a 50% performance, District Unconditional Grant wage received 19,502,000 from its annual plan of 39,004,000 representing a 50% performance, Locally Raised revenue got 6,300,000,000 from its annual budget of 13,420,000 rep. 47% performance.

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds were meant to pay wages of District Internal Auditor to be recruited and carry out Department activities in the subsequent quarter.

Highlights of physical performance by end of the quarter

The monthly Staff salaries quarter Two paid,

Stationary procured,

Fuel, Oils and Lubricants procured

Schools, Health Centers, projects audited and quarterly reports submitted

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department*Department: Trade, Industry and Local Development***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	76,774	76,774	38,887	51%	20,943
District Unconditional Grant Non-Wage	9,000	9,000	4,500	50%	2,250
District Unconditional Grant Wage	39,018	39,018	19,509	50%	9,754
Locally Raised Revenues	9,000	9,000	5,000	56%	4,000
Programme Conditional Grant - Non Wage Recurrent	19,756	19,756	9,878	50%	4,939
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	83,251	83,251	43,205	52%	23,103
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,018	39,018	17,870	46%	8,134
Non Wage	37,756	37,756	19,377	51%	12,188
Development Expenditure					
Domestic Development	6,477	6,477	4,318	67%	2,159
External Financing	0	0	0	0%	0
Total Expenditure	83,251	83,251	41,565	50%	22,481
C: Unspent Balances					
Recurrent Balances					
Wage			1,640		
Non Wage			2		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			1,640		

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department

By Half year, the department received a total of 43,205,000 from its annual total budget of 83,251,000 representing a 52% budget performance, of which District Unconditional Grant Non-wage received 4,500,000 from annual plan of 9,000,000 representing a 50% performance, District Unconditional Grant wage received 19,509,000 from its annual plan of 39,018,000 representing a 50% performance, Locally Raised revenue got 5,000,000 from it annual budget of 9,000,000 rep. 56% performance, Programme Conditional Grant Nonwage received 9,878,000 from the annual plan of 19,756,000 representing a 50% performance and Programme Conditional Grant – Development got 4,318,000 from its annual budget of 6,477,000 rep 67% performance. In quarter two, District Unconditional Grant Non-wage received 2,250,000, District Unconditional Grant wage received 9,754,000, Locally Raised revenue got 4M, Programme Conditional Grant Nonwage received 4,939,000 and Programme Conditional Grant – Development got 2,159,000

Reasons for unspent balances on the bank account

The balance of 1,640,000 is for salaries payment of staff.

Highlights of physical performance by end of the quarter

Staff Salaries Paid, AGM for 54 Emyooga Sacco, Cooperative societies supervised, Business meeting with partners, Capacity Building of technical staff and Political on wealth creation, Payment of PDM beneficiaries, Monitoring and Supervision of PDM Sacco, Committees to council and council meeting attended, DTPC Meeting attended, District Assessment attended to, Audit queries responded to. Utilities Paid, Motorcycle serviced, Departmental meeting held, Sensitization of Government programmes conducted,

VOTE: 927 Serere District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	140,000	15,000
312121 Non-Residential Buildings - Acquisition	50,000	7,364
312221 Light ICT hardware - Acquisition	20,000	0
Total for Budget Output	210,000	22,364
Wage	0	0
Non-Wage	0	0
GoU Dev	210,000	22,364
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401X Budget priorities aligned to programme plans**

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,653,559	411,597
221001 Advertising and Public Relations	4,000	0
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	3,637	2,409
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	350
221012 Small Office Equipment	2,000	2,000
221020 Litigation and related expenses	10,000	4,850

VOTE: 927 Serere District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	6,443	686
222002 Postage and Courier	1,000	250
223001 Property Management Expenses	6,000	1,250
223005 Electricity	2,000	250
223006 Water	1,000	250
227001 Travel inland	47,400	17,650
227004 Fuel, Lubricants and Oils	45,000	4,000
228002 Maintenance-Transport Equipment	21,300	5,000
273102 Incapacity, death benefits and funeral expenses	8,000	1,500
Total for Budget Output	1,816,339	452,792
Wage	1,653,559	411,597
Non-Wage	162,779	41,195
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	1,275,931	0
228004 Maintenance-Other Fixed Assets	27,770	0
312121 Non-Residential Buildings - Acquisition	22,230	0
Total for Budget Output	1,325,931	0
Wage	0	0
Non-Wage	1,007,177	0
GoU Dev	318,754	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

NA

VOTE: 927 Serere District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	51,212	17,425
273104 Pension	1,962,820	394,862
273105 Gratuity	1,122,267	241,573
352880 Salary Arrears Budgeting	50,001	2,809
352881 Pension and Gratuity Arrears Budgeting	217,201	69,340
Total for Budget Output	3,403,500	726,008
Wage	0	0
Non-Wage	3,352,288	708,583
GoU Dev	51,212	17,425
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010101X Diaspora engagement policy developed & implemented**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504X Human Resource management services**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,589	2,162

VOTE: 927 Serere District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	9,589 2,162
	Wage	0 0
	Non-Wage	9,589 2,162
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	5,000	0	
227001 Travel inland	1,000	0	
	Total for Budget Output	6,000	0
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
222002 Postage and Courier	1,221	310	
	Total for Budget Output	1,221	310
	Wage	0	0
	Non-Wage	1,221	310
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 927 Serere District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	367,056
Total for Budget Output	0	367,056
Wage	0	0
Non-Wage	0	260,804
GoU Dev	0	106,251
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	15,000	3,750	
Total for Budget Output	15,000	3,750	
Wage	0	0	
Non-Wage	15,000	3,750	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	6,789,579	1,574,443	
Wage	1,653,559	411,597	
Non-Wage	4,556,055	1,016,805	
GoU Dev	579,965	146,041	
Ext Finance	0	0	

VOTE: 927 Serere District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	176,699	23,099
221002 Workshops, Meetings and Seminars	8,278	3,249
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	3,647	1,200
221016 Systems Recurrent costs	30,000	11,000
221017 Membership dues and Subscription fees.	2,000	750
223006 Water	1,200	0
227001 Travel inland	21,989	7,900
227004 Fuel, Lubricants and Oils	19,546	7,212
Total for Budget Output	268,319	54,409
Wage	176,699	23,099
Non-Wage	91,620	31,311
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits		
NA		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,915
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,400	334
221011 Printing, Stationery, Photocopying and Binding	10,000	3,499

VOTE: 927 Serere District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	2,000	220
222001 Information and Communication Technology Services.	997	600
223001 Property Management Expenses	2,200	0
227001 Travel inland	21,200	15,130
228002 Maintenance-Transport Equipment	12,000	6,000
273102 Incapacity, death benefits and funeral expenses	3,000	500
Total for Budget Output	59,797	30,198
Wage	0	0
Non-Wage	59,797	30,198
GoU Dev	0	0
Ext Finance	0	0
Total for Department	328,116	84,607
Wage	176,699	23,099
Non-Wage	151,417	61,509
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	25,252	4,314
Total for Budget Output	25,252	4,314
Wage	0	0
Non-Wage	0	0
GoU Dev	25,252	4,314
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,918
221009 Welfare and Entertainment	988	756
221011 Printing, Stationery, Photocopying and Binding	1,001	625
227001 Travel inland	1,800	280
Total for Budget Output	7,789	3,579
Wage	0	0
Non-Wage	7,789	3,579
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 927 Serere District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
221009 Welfare and Entertainment	1,000	135
221011 Printing, Stationery, Photocopying and Binding	1,918	355
222001 Information and Communication Technology Services.	500	50
227001 Travel inland	5,654	1,050
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	18,073	4,590
Wage	0	0
Non-Wage	18,073	4,590
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	184,107	35,734
211105 Ex-Gratia for Political leaders.	82,479	20,685
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,600	2,150
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	800	268
222001 Information and Communication Technology Services.	600	150
223005 Electricity	200	0
227001 Travel inland	3,000	1,055
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Budget Output	287,587	63,242
Wage	184,107	35,734
Non-Wage	103,480	27,508
GoU Dev	0	0

VOTE: 927 Serere District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,408	304
221011 Printing, Stationery, Photocopying and Binding	1,189	197
227001 Travel inland	3,000	700
Total for Budget Output	5,597	1,201
Wage	0	0
Non-Wage	5,597	1,201
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
221007 Books, Periodicals & Newspapers	1,750	375
221009 Welfare and Entertainment	1,500	232
221011 Printing, Stationery, Photocopying and Binding	2,000	247
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	3,500	1,000
227001 Travel inland	54,750	12,040
227004 Fuel, Lubricants and Oils	35,000	9,625
228002 Maintenance-Transport Equipment	17,000	6,432
Total for Budget Output	116,700	29,951
Wage	0	0
Non-Wage	116,700	29,951
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	546	259
Total for Budget Output	546	259
Wage	0	0
Non-Wage	546	259
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	142,761	35,400
227001 Travel inland	26,000	20,734
Total for Budget Output	168,761	56,134
Wage	0	0
Non-Wage	168,761	56,134
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	8,522
221009 Welfare and Entertainment	2,000	170
221011 Printing, Stationery, Photocopying and Binding	4,000	364
221012 Small Office Equipment	500	0

VOTE: 927 Serere District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	146
227001 Travel inland	34,500	19,625
227004 Fuel, Lubricants and Oils	800	0
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	61,500	28,826
Wage	0	0
Non-Wage	61,500	28,826
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	5,545
Total for Budget Output	20,000	5,545
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	5,545
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	7,500
221009 Welfare and Entertainment	2,250	150
221011 Printing, Stationery, Photocopying and Binding	4,000	500
222001 Information and Communication Technology Services.	250	63
227001 Travel inland	24,500	1,000

VOTE: 927 Serere District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	48,000	9,213
Wage	0	0
Non-Wage	48,000	9,213
GoU Dev	0	0
Ext Finance	0	0
Total for Department	759,803	206,854
Wage	184,107	35,734
Non-Wage	530,445	161,261
GoU Dev	45,252	9,859
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,237,771	402,340
221011 Printing, Stationery, Photocopying and Binding	0	500
Total for Budget Output	1,237,771	402,840
Wage	1,237,771	402,340
Non-Wage	0	0
GoU Dev	0	500
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	9,020
227001 Travel inland	179,804	50,396
228002 Maintenance-Transport Equipment	3,500	850
Total for Budget Output	183,304	60,266
Wage	0	0
Non-Wage	183,304	51,246
GoU Dev	0	9,020
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 927 Serere District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	750
227001 Travel inland	47,672	13,404
228002 Maintenance-Transport Equipment	1,717	250
Total for Budget Output	49,389	14,404
Wage	0	0
Non-Wage	49,389	13,654
GoU Dev	0	750
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	609,138	60,219
227001 Travel inland	40,000	7,874
Total for Budget Output	649,138	68,093
Wage	0	0
Non-Wage	0	0
GoU Dev	649,138	68,093
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

VOTE: 927 Serere District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	1,630
Total for Budget Output	0	1,630
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,630
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations**PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

NA

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	154,040	46,811
Total for Budget Output	154,040	46,811
Wage	0	0
Non-Wage	154,040	46,811
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010025 Coffee Productivity Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	0	818
224003 Agricultural Supplies and Services	0	18,037
228002 Maintenance-Transport Equipment	0	1,061
Total for Budget Output	0	19,916
Wage	0	0
Non-Wage	0	0

VOTE: 927 Serere District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0 19,916
	Ext Finance	0 0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		50,000	0
Total for Budget Output		50,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	50,000	0
	Ext Finance	0	0
Total for Department		2,323,641	613,959
	Wage	1,237,771	402,340
	Non-Wage	386,733	111,711
	GoU Dev	699,138	99,908
	Ext Finance	0	0

VOTE: 927 Serere District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	1,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,692,010	1,173,805
212102 Medical expenses (Employees)	800	200
212103 Incapacity benefits (Employees)	800	200
221002 Workshops, Meetings and Seminars	3,200	800
221003 Staff Training	600	150
221005 Official Ceremonies and State Functions	300	75
221007 Books, Periodicals & Newspapers	300	75
221008 Information and Communication Technology Supplies.	2,800	700
221009 Welfare and Entertainment	108,400	1,350
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221017 Membership dues and Subscription fees.	400	100
222001 Information and Communication Technology Services.	2,800	700
223001 Property Management Expenses	3,800	450

VOTE: 927 Serere District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,052	263
223006 Water	600	150
224001 Medical Supplies and Services	335,237	10,320
227001 Travel inland	468,658	19,846
227004 Fuel, Lubricants and Oils	192,000	6,000
228002 Maintenance-Transport Equipment	14,000	3,136
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
263308 Sector Conditional Grant (Non-Wage)	910,010	236,918
273102 Incapacity, death benefits and funeral expenses	800	350
312111 Residential Buildings - Acquisition	34,653	3,872
312121 Non-Residential Buildings - Acquisition	36,000	0
Total for Budget Output	6,813,620	1,460,560
Wage	4,692,010	1,173,805
Non-Wage	996,620	260,165
GoU Dev	417,636	17,738
Ext Finance	707,355	8,852
Total for Department	6,815,620	1,460,560
Wage	4,692,010	1,173,805
Non-Wage	998,620	260,165
GoU Dev	417,636	17,738
Ext Finance	707,355	8,852

VOTE: 927 Serere District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
212103 Incapacity benefits (Employees)	4,000	0	
227001 Travel inland	25,296	0	
227004 Fuel, Lubricants and Oils	12,000	73	
Total for Budget Output	41,296	73	
Wage	0	0	
Non-Wage	41,296	73	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	250,000	0	
221012 Small Office Equipment	50,000	16,666	
223004 Guard and Security services	50,000	16,666	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100,000	33,333	
224008 Educational Materials and Services	100,000	0	
225204 Monitoring and Supervision of capital work	21,256	10,337	
228001 Maintenance-Buildings and Structures	523,858	2,105	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,193	1,500	
228004 Maintenance-Other Fixed Assets	50,000	0	
312121 Non-Residential Buildings - Acquisition	410,000	0	
Total for Budget Output	1,591,306	80,607	
Wage	0	0	

VOTE: 927 Serere District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,160,050 70,270
	GoU Dev	431,256 10,337
	Ext Finance	0 0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	25,926	500	
263308 Sector Conditional Grant (Non-Wage)	2,375,182	174,128	
Total for Budget Output	2,401,108	174,628	
Wage	0	0	
Non-Wage	2,401,108	174,628	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	13,000	7,000	
Total for Budget Output	13,000	7,000	
Wage	0	0	
Non-Wage	13,000	7,000	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services**Budget Output: 120007 Support Services**

N / A

VOTE: 927 Serere District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	9,839,927	2,220,551
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	500	0
223005 Electricity	1,000	0
223006 Water	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	57,500	41,030
227004 Fuel, Lubricants and Oils	6,557	185
228002 Maintenance-Transport Equipment	3,000	0
273101 Medical expenses (To general public)	1,000	0
Total for Budget Output	9,913,484	2,262,266
Wage	9,839,927	2,220,551
Non-Wage	73,557	41,715
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	11,052	6,528
312121 Non-Residential Buildings - Acquisition	209,995	69,998
Total for Budget Output	221,047	76,526
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	76,526
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 927 Serere District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,483,472	49,989
Total for Budget Output	1,483,472	49,989
Wage	0	0
Non-Wage	1,483,472	49,989
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,274,954	1,496,974
Total for Budget Output	6,274,954	1,496,974
Wage	6,274,954	1,496,974
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	134,864	0
Total for Budget Output	134,864	0

VOTE: 927 Serere District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	134,864
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services**Budget Output: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	629,056	154,817	
Total for Budget Output	629,056	154,817	
	Wage	154,817	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	114,867	15,172	
221003 Staff Training	10,000	0	
Total for Budget Output	124,867	15,172	
	Wage	15,172	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 927 Serere District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	2,500	0
227001 Travel inland	33,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	500	42
Total for Budget Output	50,000	42
Wage	0	0
Non-Wage	50,000	42
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,878,453	4,318,095
Wage	16,858,803	3,887,515
Non-Wage	5,367,347	343,717
GoU Dev	652,303	86,863
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	202,200	37,667
221004 Recruitment Expenses	5,000	0
273102 Incapacity, death benefits and funeral expenses	3,054	0
Total for Budget Output	210,254	37,667
Wage	202,200	37,667
Non-Wage	8,054	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded.

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,690	0
227004 Fuel, Lubricants and Oils	50,000	5,985
263402 Transfer to Other Government Units	429,846	148,343
Total for Budget Output	517,536	154,328
Wage	0	0
Non-Wage	517,536	154,328
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

VOTE: 927 Serere District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221004 Recruitment Expenses	8,860	0
221011 Printing, Stationery, Photocopying and Binding	3,000	950
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	1,294	746
223006 Water	894	396
227001 Travel inland	921,640	36,110
227004 Fuel, Lubricants and Oils	20,000	5,667
228002 Maintenance-Transport Equipment	100,000	19,767
312131 Roads and Bridges - Acquisition	386,088	15,431
312139 Other Structures - Acquisition	0	0
Total for Budget Output	1,443,777	79,566
Wage	0	0
Non-Wage	1,040,000	57,423
GoU Dev	403,777	22,143
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases"**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	1,946	0
Total for Budget Output	1,946	0
Wage	0	0
Non-Wage	1,946	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,173,513	271,561
Wage	202,200	37,667
Non-Wage	1,567,536	211,751

VOTE: 927 Serere District

Quarter 2

GoU Dev	403,777	22,143
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	700	0
Total for Budget Output	700	0
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 927 Serere District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	18,620
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,360	5,796
212102 Medical expenses (Employees)	3,200	1,600
212103 Incapacity benefits (Employees)	300	0
221001 Advertising and Public Relations	4,900	30
221008 Information and Communication Technology Supplies.	3,200	1,090
221009 Welfare and Entertainment	3,400	850
221011 Printing, Stationery, Photocopying and Binding	3,000	928
221012 Small Office Equipment	1,465	449
222001 Information and Communication Technology Services.	3,562	700
223001 Property Management Expenses	2,400	1,200
223005 Electricity	500	125
223006 Water	500	125
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,400	1,401
225201 Consultancy Services-Capital	30,000	0
225202 Environment Impact Assessment for Capital Works	2,100	0
225203 Appraisal and Feasibility Studies for Capital Works	42,000	0
225204 Monitoring and Supervision of capital work	31,663	5,015
227001 Travel inland	39,188	13,285
227004 Fuel, Lubricants and Oils	21,800	6,323
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,000	3,682
244002 Commitment fees	42,600	18,817
312121 Non-Residential Buildings - Acquisition	30,000	0
312129 Other Buildings other than dwellings - Acquisition	28,950	0
312139 Other Structures - Acquisition	495,583	0
Total for Budget Output	917,871	80,036
Wage	100,800	18,620
Non-Wage	95,000	25,667
GoU Dev	722,071	35,749
Ext Finance	0	0
Total for Department	923,571	81,036

VOTE: 927 Serere District

Quarter 2

Wage	100,800	18,620
Non-Wage	100,700	26,667
GoU Dev	722,071	35,749
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,400	0
222001 Information and Communication Technology Services.	540	0
227001 Travel inland	14,083	3,544
227004 Fuel, Lubricants and Oils	2,000	395
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	21,223	4,239
Wage	0	0
Non-Wage	21,223	4,239
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	272,400	67,693
221002 Workshops, Meetings and Seminars	4,000	500
221011 Printing, Stationery, Photocopying and Binding	2,245	300
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	13,848	1,019
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	3,968	0

VOTE: 927 Serere District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	298,461	69,512
Wage	272,400	67,693
Non-Wage	22,213	1,819
GoU Dev	3,848	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	392	0
Total for Budget Output	392	0
Wage	0	0
Non-Wage	392	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management**PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,100	1,461
221011 Printing, Stationery, Photocopying and Binding	5,300	2,050
222001 Information and Communication Technology Services.	2,200	783
224003 Agricultural Supplies and Services	20,042	0
227001 Travel inland	35,169	7,890
227004 Fuel, Lubricants and Oils	1,200	0
228002 Maintenance-Transport Equipment	3,600	0
Total for Budget Output	71,611	12,184
Wage	0	0

VOTE: 927 Serere District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	36,978	4,483
	GoU Dev	34,633	7,701
	Ext Finance	0	0
	Total for Department	391,686	85,935
	Wage	272,400	67,693
	Non-Wage	80,805	10,541
	GoU Dev	38,481	7,701
	Ext Finance	0	0

VOTE: 927 Serere District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	9,845	3,223
227004 Fuel, Lubricants and Oils	2,565	641
Total for Budget Output	12,410	3,864
Wage	0	0
Non-Wage	12,410	3,864
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	25,845	2,785
Total for Budget Output	25,845	2,785
Wage	0	0
Non-Wage	16,000	2,785
GoU Dev	9,845	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 927 Serere District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

Q2 utilities paid

N/A

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	841	145
Total for Budget Output	841	145
Wage	0	0
Non-Wage	841	145
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	142,192	47,197
212102 Medical expenses (Employees)	338	0
221008 Information and Communication Technology Supplies.	5,462	1,421
221009 Welfare and Entertainment	3,000	750

VOTE: 927 Serere District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,628	1,495
223001 Property Management Expenses	1,000	250
223005 Electricity	838	215
223006 Water	200	100
227001 Travel inland	48,355	9,809
227004 Fuel, Lubricants and Oils	5,145	978
263402 Transfer to Other Government Units	40,000	0
273101 Medical expenses (To general public)	600	150
273102 Incapacity, death benefits and funeral expenses	1,000	250
Total for Budget Output	256,759	62,615
Wage	142,192	47,197
Non-Wage	70,366	15,418
GoU Dev	44,200	0
Ext Finance	0	0
Total for Department	296,354	69,408
Wage	142,192	47,197
Non-Wage	100,117	22,211
GoU Dev	54,045	0
Ext Finance	0	0

VOTE: 927 Serere District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,100	500
221016 Systems Recurrent costs	20,000	5,630
222001 Information and Communication Technology Services.	500	125
223006 Water	1,000	0
312221 Light ICT hardware - Acquisition	10,500	0
Total for Budget Output	36,100	6,255
Wage	0	0
Non-Wage	25,600	6,255
GoU Dev	10,500	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,652	0
221011 Printing, Stationery, Photocopying and Binding	1,200	312
227001 Travel inland	5,728	2,500
227004 Fuel, Lubricants and Oils	10,162	2,054
Total for Budget Output	18,742	4,866
Wage	0	0
Non-Wage	8,500	2,000
GoU Dev	10,242	2,866

VOTE: 927 Serere District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	338	0	
Total for Budget Output	338	0	
Wage	0	0	
Non-Wage	338	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
212103 Incapacity benefits (Employees)	3,000	800	
221011 Printing, Stationery, Photocopying and Binding	4,900	1,250	
222001 Information and Communication Technology Services.	4,500	1,250	
224004 Beddings, Clothing, Footwear and related Services	3,600	650	
227001 Travel inland	9,966	3,322	
227004 Fuel, Lubricants and Oils	18,000	7,333	
228002 Maintenance-Transport Equipment	7,240	0	
Total for Budget Output	51,206	14,605	
Wage	0	0	
Non-Wage	26,100	7,700	
GoU Dev	25,106	6,905	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics**

VOTE: 927 Serere District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	151,569	5,683
Total for Budget Output	151,569	5,683
Wage	151,569	5,683
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	400
222001 Information and Communication Technology Services.	283	75
227001 Travel inland	13,580	7,540
227004 Fuel, Lubricants and Oils	5,000	1,667
Total for Budget Output	20,063	9,682
Wage	0	0
Non-Wage	4,700	4,592
GoU Dev	15,363	5,090
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 927 Serere District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,082	200
225203 Appraisal and Feasibility Studies for Capital Works	1,280	0
227001 Travel inland	11,006	3,200
227004 Fuel, Lubricants and Oils	9,920	3,140
228002 Maintenance-Transport Equipment	3,280	601
Total for Budget Output	28,568	7,141
Wage	0	0
Non-Wage	2,962	500
GoU Dev	25,606	6,641
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,200	400
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	10,486	2,910
227004 Fuel, Lubricants and Oils	7,920	2,640
228002 Maintenance-Transport Equipment	9,000	1,520
Total for Budget Output	33,606	7,720
Wage	0	0
Non-Wage	8,000	550
GoU Dev	25,606	7,170
Ext Finance	0	0
Total for Department	340,192	55,952
Wage	151,569	5,683
Non-Wage	76,200	21,597
GoU Dev	112,423	28,672

VOTE: 927 Serere District

Quarter 2

Ext Finance	0	0
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VOTE: 927 Serere District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503X HIV/AIDS Activities mainstreamed		
	NA	
PIAP Output: 16060512X HIV/AIDS Activities mainstreamed		
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		65	0
	Total for Budget Output	65	0
	Wage	0	0
	Non-Wage	65	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		9,935	2,484
	Total for Budget Output	9,935	2,484
	Wage	0	0
	Non-Wage	9,935	2,484
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

NA

VOTE: 927 Serere District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,500
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	8,000	2,500
Wage	0	0
Non-Wage	8,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	39,004	14,526	
212102 Medical expenses (Employees)	1,000	250	
221003 Staff Training	1,000	250	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
221012 Small Office Equipment	420	0	
227001 Travel inland	2,000	2,000	
227004 Fuel, Lubricants and Oils	2,000	1,000	
Total for Budget Output	47,424	18,276	
Wage	39,004	14,526	
Non-Wage	8,420	3,750	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	65,424	23,260	
Wage	39,004	14,526	
Non-Wage	26,420	8,734	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 927 Serere District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,356	1,989	
227001 Travel inland	6,044	1,511	
Total for Budget Output	8,400	3,500	
Wage	0	0	
Non-Wage	8,400	3,500	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,300	325	
Total for Budget Output	1,300	325	
Wage	0	0	
Non-Wage	1,300	325	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions

NA

VOTE: 927 Serere District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	39,018	8,134
227001 Travel inland	5,218	830
Total for Budget Output	44,236	8,964
Wage	39,018	8,134
Non-Wage	5,218	830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,473	368
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	5,983	1,495
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	13,456	3,363
Wage	0	0
Non-Wage	13,456	3,363
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	1,781	1,100
Total for Budget Output	1,781	1,100
Wage	0	0
Non-Wage	1,781	1,100

VOTE: 927 Serere District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	900	225
221009 Welfare and Entertainment	820	0
221010 Special Meals and Drinks	500	0
227001 Travel inland	11,658	4,954
273102 Incapacity, death benefits and funeral expenses	200	50
Total for Budget Output	14,078	5,229
Wage	0	0
Non-Wage	7,601	3,070
GoU Dev	6,477	2,159
Ext Finance	0	0
Total for Department	83,251	22,481
Wage	39,018	8,134
Non-Wage	37,756	12,188
GoU Dev	6,477	2,159
Ext Finance	0	0

VOTE: 927 Serere District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

Phased construction of CAO's residence

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	140,000	15,000
312121 Non-Residential Buildings - Acquisition	50,000	7,364
312221 Light ICT hardware - Acquisition	20,000	0
Total for Budget Output	210,000	22,364
Wage	0	0
Non-Wage	0	0
GoU Dev	210,000	22,364
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401X Budget priorities aligned to programme plans**

3 month compound cleaning done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,653,559	824,960
221001 Advertising and Public Relations	4,000	0
221007 Books, Periodicals & Newspapers	1,000	500
221008 Information and Communication Technology Supplies.	3,637	2,818
221009 Welfare and Entertainment	2,000	1,000

VOTE: 927 Serere District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	600
221012 Small Office Equipment	2,000	2,000
221020 Litigation and related expenses	10,000	4,850
222001 Information and Communication Technology Services.	6,443	1,371
222002 Postage and Courier	1,000	500
223001 Property Management Expenses	6,000	1,500
223005 Electricity	2,000	500
223006 Water	1,000	500
227001 Travel inland	47,400	22,429
227004 Fuel, Lubricants and Oils	45,000	16,302
228002 Maintenance-Transport Equipment	21,300	7,325
273102 Incapacity, death benefits and funeral expenses	8,000	2,000
Total for Budget Output	1,816,339	889,156
Wage	1,653,559	824,960
Non-Wage	162,779	64,196
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,275,931	0
228004 Maintenance-Other Fixed Assets	27,770	0
312121 Non-Residential Buildings - Acquisition	22,230	0
Total for Budget Output	1,325,931	0
Wage	0	0

VOTE: 927 Serere District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,007,177
	GoU Dev	318,754
	Ext Finance	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

one capacity building meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	51,212	30,067
273104 Pension	1,962,820	760,185
273105 Gratuity	1,122,267	241,573
352880 Salary Arrears Budgeting	50,001	35,601
352881 Pension and Gratuity Arrears Budgeting	217,201	172,359
Total for Budget Output	3,403,500	1,239,785
Wage	0	0
Non-Wage	3,352,288	1,209,718
GoU Dev	51,212	30,067
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010101X Diaspora engagement policy developed & implemented**

one support supervision and compliance visits done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	175
Total for Budget Output	2,000	175
Wage	0	0
Non-Wage	2,000	175

VOTE: 927 Serere District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

3 payrolls printed and displayed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,589	4,559
Total for Budget Output	9,589	4,559
Wage	0	0
Non-Wage	9,589	4,559
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

One notice of successful bidders displayed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
227001 Travel inland	1,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 927 Serere District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060510X Records management

12 records received and filed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
222002 Postage and Courier	1,221	610
Total for Budget Output	1,221	610
Wage	0	0
Non-Wage	1,221	610
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	697,742
Total for Budget Output	0	697,742
Wage	0	0
Non-Wage	0	485,239
GoU Dev	0	212,503
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

one oversight and monitoring visit done

VOTE: 927 Serere District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	7,500
Total for Budget Output	15,000	7,500
Wage	0	0
Non-Wage	15,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,789,579	2,861,891
Wage	1,653,559	824,960
Non-Wage	4,556,055	1,771,997
GoU Dev	579,965	264,934
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

Quarterly review of revenue enhancement plan reviewed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	176,699	56,480
221002 Workshops, Meetings and Seminars	8,278	3,249
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	3,500	875
221011 Printing, Stationery, Photocopying and Binding	3,647	1,200
221016 Systems Recurrent costs	30,000	15,000
221017 Membership dues and Subscription fees.	2,000	991
223006 Water	1,200	0
227001 Travel inland	21,989	13,759
227004 Fuel, Lubricants and Oils	19,546	11,323
Total for Budget Output	268,319	102,877
Wage	176,699	56,480
Non-Wage	91,620	46,397
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

1 Audit training attended

VOTE: 927 Serere District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,915
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,400	642
221011 Printing, Stationery, Photocopying and Binding	10,000	3,624
221014 Bank Charges and other Bank related costs	2,000	220
222001 Information and Communication Technology Services.	997	600
223001 Property Management Expenses	2,200	0
227001 Travel inland	21,200	16,330
228002 Maintenance-Transport Equipment	12,000	8,000
273102 Incapacity, death benefits and funeral expenses	3,000	1,700
Total for Budget Output	59,797	35,031
Wage	0	0
Non-Wage	59,797	35,031
GoU Dev	0	0
Ext Finance	0	0
Total for Department	328,116	137,908
Wage	176,699	56,480
Non-Wage	151,417	81,428
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	25,252	12,634
Total for Budget Output	25,252	12,634
Wage	0	0
Non-Wage	0	0
GoU Dev	25,252	12,634
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221009 Welfare and Entertainment	988	828
221011 Printing, Stationery, Photocopying and Binding	1,001	750
227001 Travel inland	1,800	500
Total for Budget Output	7,789	4,078
Wage	0	0
Non-Wage	7,789	4,078
GoU Dev	0	0

VOTE: 927 Serere District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	4,000
221009 Welfare and Entertainment	1,000	323
221011 Printing, Stationery, Photocopying and Binding	1,918	709
222001 Information and Communication Technology Services.	500	113
227001 Travel inland	5,654	2,100
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	18,073	8,244
Wage	0	0
Non-Wage	18,073	8,244
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	184,107	74,152
211105 Ex-Gratia for Political leaders.	82,479	41,135
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,600	4,300
221008 Information and Communication Technology Supplies.	800	400
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	600	300

VOTE: 927 Serere District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	200	50
227001 Travel inland	3,000	1,055
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Budget Output	287,587	125,292
Wage	184,107	74,152
Non-Wage	103,480	51,140
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,408	604
221011 Printing, Stationery, Photocopying and Binding	1,189	394
227001 Travel inland	3,000	1,400
Total for Budget Output	5,597	2,398
Wage	0	0
Non-Wage	5,597	2,398
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 927 Serere District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
221007 Books, Periodicals & Newspapers	1,750	375
221009 Welfare and Entertainment	1,500	332
221011 Printing, Stationery, Photocopying and Binding	2,000	497
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	3,500	1,000
227001 Travel inland	54,750	40,205
227004 Fuel, Lubricants and Oils	35,000	9,625
228002 Maintenance-Transport Equipment	17,000	6,432
Total for Budget Output	116,700	58,466
Wage	0	0
Non-Wage	116,700	58,466
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	546	259
Total for Budget Output	546	259
Wage	0	0
Non-Wage	546	259
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 927 Serere District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	142,761	35,575
227001 Travel inland	26,000	20,734
Total for Budget Output	168,761	56,309
Wage	0	0
Non-Wage	168,761	56,309
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	8,522
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	727
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	34,500	19,625
227004 Fuel, Lubricants and Oils	800	0
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	61,500	29,374
Wage	0	0
Non-Wage	61,500	29,374
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

VOTE: 927 Serere District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,000	12,212
Total for Budget Output	20,000	12,212
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	12,212
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	7,500
221009 Welfare and Entertainment	2,250	338
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	250	125
227001 Travel inland	24,500	2,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	48,000	10,963
Wage	0	0
Non-Wage	48,000	10,963
GoU Dev	0	0
Ext Finance	0	0
Total for Department	759,803	320,230
Wage	184,107	74,152
Non-Wage	530,445	221,232
GoU Dev	45,252	24,846

VOTE: 927 Serere District

Quarter 2

Ext Finance	0	0
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VOTE: 927 Serere District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

3 Monthly staff salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,237,771	711,599
221011 Printing, Stationery, Photocopying and Binding	0	500
Total for Budget Output	1,237,771	712,099
Wage	1,237,771	711,599
Non-Wage	0	0
GoU Dev	0	500
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

1 Plannig meeting conducted, 1 DARST conducted, 1 Linkages of farmers to value chain actors, 1 Technicla back stoppings conducted, 1 Vehicle maintainces conducted, 1 National level workshops attended, 1 Supervisions and monitorings conducted, Demonstration conducted, 1 PDM farmers trainings conducted, 1 Extension and advisory services conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	9,020
227001 Travel inland	179,804	82,493
228002 Maintenance-Transport Equipment	3,500	1,725
Total for Budget Output	183,304	93,238

VOTE: 927 Serere District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	183,304
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

Quarterly provision of agriculture and advisory services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

1 Planning meetings attended, 1 Monitoring and supervision of production activities, 1 Reports made and submitted to MAAIF, 1 Regulatory and Control of services provided in crop, fisheries, entomology and livestock sectors, 1 Pest and Disease Surveillances conducted, 1 Demonstration conducted, 1 Trainings of farmers conducted. crop, fisheries, entomology and livestock sectors

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	750
227001 Travel inland	47,672	20,647
228002 Maintenance-Transport Equipment	1,717	679
Total for Budget Output	49,389	22,076
Wage	0	0
Non-Wage	49,389	21,326
GoU Dev	0	750
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation**PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

Setting up of micro scale units

VOTE: 927 Serere District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Quarterly Micro scale irrigation units set up

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	609,138	106,686
227001 Travel inland	40,000	7,874
Total for Budget Output	649,138	114,560
Wage	0	0
Non-Wage	0	0
GoU Dev	649,138	114,560
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	1,630
Total for Budget Output	0	1,630
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,630
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Quarterly PDM activities facilitated

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Quarterly PDM activities facilitated

VOTE: 927 Serere District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	154,040	46,811
Total for Budget Output	154,040	46,811
Wage	0	0
Non-Wage	154,040	46,811
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	0	818
224003 Agricultural Supplies and Services	0	18,037
228002 Maintenance-Transport Equipment	0	1,061
Total for Budget Output	0	19,916
Wage	0	0
Non-Wage	0	0
GoU Dev	0	19,916
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 927 Serere District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0
Total for Department	2,323,641	1,010,330
Wage	1,237,771	711,599
Non-Wage	386,733	152,355
GoU Dev	699,138	146,376
Ext Finance	0	0

VOTE: 927 Serere District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	1,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,692,010	2,344,475
212102 Medical expenses (Employees)	800	400
212103 Incapacity benefits (Employees)	800	400
221002 Workshops, Meetings and Seminars	3,200	1,600
221003 Staff Training	600	300
221005 Official Ceremonies and State Functions	300	150
221007 Books, Periodicals & Newspapers	300	150
221008 Information and Communication Technology Supplies.	2,800	1,400
221009 Welfare and Entertainment	108,400	2,700
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000

VOTE: 927 Serere District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	400	200
222001 Information and Communication Technology Services.	2,800	1,400
223001 Property Management Expenses	3,800	900
223005 Electricity	1,052	526
223006 Water	600	300
224001 Medical Supplies and Services	335,237	10,320
227001 Travel inland	468,658	27,294
227004 Fuel, Lubricants and Oils	192,000	6,000
228002 Maintenance-Transport Equipment	14,000	3,521
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	200
263308 Sector Conditional Grant (Non-Wage)	910,010	455,005
273102 Incapacity, death benefits and funeral expenses	800	400
312111 Residential Buildings - Acquisition	34,653	3,872
312121 Non-Residential Buildings - Acquisition	36,000	0
Total for Budget Output	6,813,620	2,863,512
Wage	4,692,010	2,344,475
Non-Wage	996,620	491,448
GoU Dev	417,636	18,738
Ext Finance	707,355	8,852
Total for Department	6,815,620	2,863,512
Wage	4,692,010	2,344,475
Non-Wage	998,620	491,448
GoU Dev	417,636	18,738
Ext Finance	707,355	8,852

VOTE: 927 Serere District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Termly School Inspection Done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	4,000	1,325
227001 Travel inland	25,296	8,432
227004 Fuel, Lubricants and Oils	12,000	2,666
Total for Budget Output	41,296	12,423
Wage	0	0
Non-Wage	41,296	12,423
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	250,000	0
221012 Small Office Equipment	50,000	16,666
223004 Guard and Security services	50,000	16,666
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100,000	33,333
224008 Educational Materials and Services	100,000	0
225204 Monitoring and Supervision of capital work	21,256	14,170
228001 Maintenance-Buildings and Structures	523,858	2,105
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,193	1,500

VOTE: 927 Serere District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	50,000	0
312121 Non-Residential Buildings - Acquisition	410,000	0
Total for Budget Output	1,591,306	84,440
Wage	0	0
Non-Wage	1,160,050	70,270
GoU Dev	431,256	14,170
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	25,926	8,642
263308 Sector Conditional Grant (Non-Wage)	2,375,182	789,877
Total for Budget Output	2,401,108	798,519
Wage	0	0
Non-Wage	2,401,108	798,519
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

01 HIV/TB Sensitization awareness conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,000	7,000

VOTE: 927 Serere District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	13,000 7,000
	Wage	0 0
	Non-Wage	13,000 7,000
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Labour and employment services**Budget Output: 120007 Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,839,927	4,481,889
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	500	0
223005 Electricity	1,000	333
223006 Water	1,000	333
224004 Beddings, Clothing, Footwear and related Services	1,000	333
227001 Travel inland	57,500	42,030
227004 Fuel, Lubricants and Oils	6,557	2,185
228002 Maintenance-Transport Equipment	3,000	0
273101 Medical expenses (To general public)	1,000	0
Total for Budget Output	9,913,484	4,527,604
Wage	9,839,927	4,481,889
Non-Wage	73,557	45,715
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

VOTE: 927 Serere District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

construction of olio seed school done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	11,052	7,368
312121 Non-Residential Buildings - Acquisition	209,995	69,998
Total for Budget Output	221,047	77,366
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	77,366
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,483,472	494,491
Total for Budget Output	1,483,472	494,491
Wage	0	0
Non-Wage	1,483,472	494,491
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

03 Staff Salaries Paid

VOTE: 927 Serere District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,274,954	2,874,164
Total for Budget Output	6,274,954	2,874,164
Wage	6,274,954	2,874,164
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	134,864	44,955
Total for Budget Output	134,864	44,955
Wage	0	0
Non-Wage	134,864	44,955
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 120007 Support Services**

N / A

VOTE: 927 Serere District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	629,056	311,532
Total for Budget Output	629,056	311,532
Wage	629,056	311,532
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	114,867	30,276
221003 Staff Training	10,000	0
Total for Budget Output	124,867	30,276
Wage	114,867	30,276
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 927 Serere District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	665
221011 Printing, Stationery, Photocopying and Binding	2,000	667
221017 Membership dues and Subscription fees.	2,500	0
227001 Travel inland	33,000	11,000
227004 Fuel, Lubricants and Oils	10,000	3,333
228002 Maintenance-Transport Equipment	500	159
Total for Budget Output	50,000	15,823
Wage	0	0
Non-Wage	50,000	15,823
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,878,453	9,278,593
Wage	16,858,803	7,697,862
Non-Wage	5,367,347	1,489,195
GoU Dev	652,303	91,536
Ext Finance	0	0

VOTE: 927 Serere District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	202,200	64,544
221004 Recruitment Expenses	5,000	800
273102 Incapacity, death benefits and funeral expenses	3,054	0
Total for Budget Output	210,254	65,344
Wage	202,200	64,544
Non-Wage	8,054	800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded.

01 Sensitization on Wetland and Environment issues handled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,690	0
227004 Fuel, Lubricants and Oils	50,000	10,895
263402 Transfer to Other Government Units	429,846	208,343
Total for Budget Output	517,536	219,238
Wage	0	0
Non-Wage	517,536	219,238
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 260010 Road Rehabilitation**PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

Road infrastructure district wide handled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221004 Recruitment Expenses	8,860	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,750
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	1,294	746
223006 Water	894	396
227001 Travel inland	921,640	46,246
227004 Fuel, Lubricants and Oils	20,000	11,333
228002 Maintenance-Transport Equipment	100,000	43,872
312131 Roads and Bridges - Acquisition	386,088	15,431
312139 Other Structures - Acquisition	0	0
Total for Budget Output	1,443,777	120,274
Wage	0	0
Non-Wage	1,040,000	93,718
GoU Dev	403,777	26,556
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

01 Sensitization meeting on HIV/TB done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,946	0
Total for Budget Output	1,946	0

VOTE: 927 Serere District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	1,946	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,173,513	404,856
Wage	202,200	64,544
Non-Wage	1,567,536	313,756
GoU Dev	403,777	26,556
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	700	0
Total for Budget Output	700	0
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 927 Serere District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	37,170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,360	5,796
212102 Medical expenses (Employees)	3,200	1,600
212103 Incapacity benefits (Employees)	300	0
221001 Advertising and Public Relations	4,900	30
221008 Information and Communication Technology Supplies.	3,200	1,600
221009 Welfare and Entertainment	3,400	1,700
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	1,465	449
222001 Information and Communication Technology Services.	3,562	1,390
223001 Property Management Expenses	2,400	1,200
223005 Electricity	500	125
223006 Water	500	125
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,400	1,699
225201 Consultancy Services-Capital	30,000	0
225202 Environment Impact Assessment for Capital Works	2,100	700
225203 Appraisal and Feasibility Studies for Capital Works	42,000	1,400
225204 Monitoring and Supervision of capital work	31,663	6,263
227001 Travel inland	39,188	21,066
227004 Fuel, Lubricants and Oils	21,800	11,248
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,000	3,682
244002 Commitment fees	42,600	18,817
312121 Non-Residential Buildings - Acquisition	30,000	0
312129 Other Buildings other than dwellings - Acquisition	28,950	0
312139 Other Structures - Acquisition	495,583	0
Total for Budget Output	917,871	117,561
Wage	100,800	37,170
Non-Wage	95,000	42,335

VOTE: 927 Serere District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	722,071
	Ext Finance	0
	Total for Department	923,571
	Wage	100,800
	Non-Wage	100,700
	GoU Dev	722,071
	Ext Finance	0
		118,561

VOTE: 927 Serere District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	600
221011 Printing, Stationery, Photocopying and Binding	1,400	350
222001 Information and Communication Technology Services.	540	135
227001 Travel inland	14,083	7,041
227004 Fuel, Lubricants and Oils	2,000	895
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	21,223	9,021
Wage	0	0
Non-Wage	21,223	9,021
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	272,400	135,593
221002 Workshops, Meetings and Seminars	4,000	500
221011 Printing, Stationery, Photocopying and Binding	2,245	861
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	500	0

VOTE: 927 Serere District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,848	1,919
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	3,968	0
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	298,461	138,873
Wage	272,400	135,593
Non-Wage	22,213	3,280
GoU Dev	3,848	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

Tenure security of all stakeholders enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	392	0
Total for Budget Output	392	0
Wage	0	0
Non-Wage	392	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management**PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,100	1,461

VOTE: 927 Serere District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,300	2,050
222001 Information and Communication Technology Services.	2,200	933
224003 Agricultural Supplies and Services	20,042	0
227001 Travel inland	35,169	12,400
227004 Fuel, Lubricants and Oils	1,200	0
228002 Maintenance-Transport Equipment	3,600	0
Total for Budget Output	71,611	16,844
Wage	0	0
Non-Wage	36,978	4,633
GoU Dev	34,633	12,211
Ext Finance	0	0
Total for Department	391,686	164,738
Wage	272,400	135,593
Non-Wage	80,805	16,934
GoU Dev	38,481	12,211
Ext Finance	0	0

VOTE: 927 Serere District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	9,845	4,923
227004 Fuel, Lubricants and Oils	2,565	1,282
Total for Budget Output	12,410	6,205
Wage	0	0
Non-Wage	12,410	6,205
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	25,845	2,785
Total for Budget Output	25,845	2,785
Wage	0	0
Non-Wage	16,000	2,785
GoU Dev	9,845	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

VOTE: 927 Serere District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

144500

N/A

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

01

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	841	145
Total for Budget Output	841	145
Wage	0	0
Non-Wage	841	145
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 927 Serere District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201X CDMIS established and operationalized

03 Staff Salaries Paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	142,192	62,567
212102 Medical expenses (Employees)	338	0
221008 Information and Communication Technology Supplies.	5,462	2,730
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	8,628	2,795
223001 Property Management Expenses	1,000	500
223005 Electricity	838	415
223006 Water	200	100
227001 Travel inland	48,355	19,603
227004 Fuel, Lubricants and Oils	5,145	1,918
263402 Transfer to Other Government Units	40,000	0
273101 Medical expenses (To general public)	600	300
273102 Incapacity, death benefits and funeral expenses	1,000	500
Total for Budget Output	256,759	92,928
Wage	142,192	62,567
Non-Wage	70,366	30,361
GoU Dev	44,200	0
Ext Finance	0	0
Total for Department	296,354	102,062
Wage	142,192	62,567
Non-Wage	100,117	39,495
GoU Dev	54,045	0
Ext Finance	0	0

VOTE: 927 Serere District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,100	1,400
221016 Systems Recurrent costs	20,000	9,250
222001 Information and Communication Technology Services.	500	250
223006 Water	1,000	0
312221 Light ICT hardware - Acquisition	10,500	0
Total for Budget Output	36,100	10,900
Wage	0	0
Non-Wage	25,600	10,900
GoU Dev	10,500	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,652	384
221011 Printing, Stationery, Photocopying and Binding	1,200	712
227001 Travel inland	5,728	3,076
227004 Fuel, Lubricants and Oils	10,162	4,108
Total for Budget Output	18,742	8,280

VOTE: 927 Serere District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	8,500
	GoU Dev	10,242
	Ext Finance	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	338	85
Total for Budget Output	338	85
	Wage	0
	Non-Wage	338
	GoU Dev	0
	Ext Finance	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

15

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,900	2,550
222001 Information and Communication Technology Services.	4,500	2,000
224004 Beddings, Clothing, Footwear and related Services	3,600	1,300
227001 Travel inland	9,966	6,644
227004 Fuel, Lubricants and Oils	18,000	11,667
228002 Maintenance-Transport Equipment	7,240	1,413

VOTE: 927 Serere District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	51,206 26,574
	Wage	0 0
	Non-Wage	26,100 11,300
	GoU Dev	25,106 15,274
	Ext Finance	0 0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	151,569	11,378	
Total for Budget Output	151,569	11,378	
Wage	151,569	11,378	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,200	800	
222001 Information and Communication Technology Services.	283	169	
227001 Travel inland	13,580	10,500	
227004 Fuel, Lubricants and Oils	5,000	3,333	
Total for Budget Output	20,063	14,803	
Wage	0	0	

VOTE: 927 Serere District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,700 4,592
	GoU Dev	15,363 10,211
	Ext Finance	0 0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	667
222001 Information and Communication Technology Services.	1,082	561
225203 Appraisal and Feasibility Studies for Capital Works	1,280	427
227001 Travel inland	11,006	6,788
227004 Fuel, Lubricants and Oils	9,920	6,280
228002 Maintenance-Transport Equipment	3,280	1,694
Total for Budget Output	28,568	16,417
Wage	0	0
Non-Wage	2,962	1,240
GoU Dev	25,606	15,176
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,200	1,300
224004 Beddings, Clothing, Footwear and related Services	1,000	500
227001 Travel inland	10,486	5,739

VOTE: 927 Serere District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,920	5,280
228002 Maintenance-Transport Equipment	9,000	2,917
Total for Budget Output	33,606	16,235
Wage	0	0
Non-Wage	8,000	2,050
GoU Dev	25,606	14,185
Ext Finance	0	0
Total for Department	340,192	104,672
Wage	151,569	11,378
Non-Wage	76,200	32,167
GoU Dev	112,423	61,127
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

1

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	65	0
Total for Budget Output	65	0
Wage	0	0
Non-Wage	65	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	9,935	4,967
Total for Budget Output	9,935	4,967
Wage	0	0
Non-Wage	9,935	4,967
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	4,000	1,500
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	8,000	2,500
Wage	0	0
Non-Wage	8,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	39,004	19,016
212102 Medical expenses (Employees)	1,000	500
221003 Staff Training	1,000	500
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	499
221012 Small Office Equipment	420	0
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	47,424	23,515
Wage	39,004	19,016
Non-Wage	8,420	4,499
GoU Dev	0	0

VOTE: 927 Serere District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	65,424 30,982
	Wage	39,004 19,016
	Non-Wage	26,420 11,966
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 927 Serere District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,356	2,078
227001 Travel inland	6,044	3,022
Total for Budget Output	8,400	5,100
Wage	0	0
Non-Wage	8,400	5,100
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,300	650
Total for Budget Output	1,300	650
Wage	0	0
Non-Wage	1,300	650
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

VOTE: 927 Serere District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions

100 Cooperative leaders trained on financial literacy and records keeping,3 months of 4 staff salaries paid,1 Quarterly report prepared and disseminated, One District LED Committee constituted,3 months utility bills and compound cleaning paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	39,018	17,870
227001 Travel inland	5,218	1,659
Total for Budget Output	44,236	19,530
Wage	39,018	17,870
Non-Wage	5,218	1,659
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

One District LED committee constituted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,473	736
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	5,983	2,991
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Budget Output	13,456	6,727
Wage	0	0
Non-Wage	13,456	6,727
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,781	1,100
Total for Budget Output	1,781	1,100
Wage	0	0
Non-Wage	1,781	1,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07030201X Product and market information systems developed**

100 Cooperative leaders trained on financial literacy and record keeping.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	900	450
221009 Welfare and Entertainment	820	0
221010 Special Meals and Drinks	500	0
227001 Travel inland	11,658	7,908
273102 Incapacity, death benefits and funeral expenses	200	100
Total for Budget Output	14,078	8,458
Wage	0	0
Non-Wage	7,601	4,140
GoU Dev	6,477	4,318
Ext Finance	0	0
Total for Department	83,251	41,565
Wage	39,018	17,870

VOTE: 927 Serere District

Quarter 2

Non-Wage	37,756	19,377
GoU Dev	6,477	4,318
Ext Finance	0	0

VOTE: 927 Serere District**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	2	

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Performance management tools in place	Number	12	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	1	

Budget Output: 000008 Records Management**PIAP Output : 16060510X Records management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of records managed	Percentage	48	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number		

VOTE: 927 Serere District**Quarter 2****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	15	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	1370	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

Budget Output: 120007 Support Services**PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1600 Staff Salaries Paid	

Budget Output: 320003 Assets and Facilities Management**PIAP Output : 1205010101X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	5	

VOTE: 927 Serere District**Quarter 2****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

Budget Output: 320162 Capitation (Primary)**PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	2092973200	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	5974730563	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09020101X Climate proof strategic transport infrastructure constructed and upgraded.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Km of strategic roads upgraded	Number	10	

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention effort	Number	500	

VOTE: 927 Serere District**Quarter 2****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No	142192000	62567422 for salaries paid to

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of diaspora engagement initiatives	Number	4	2 engagements handles

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of diaspora engagement initiatives	Number	4	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	15	

VOTE: 927 Serere District**Quarter 2****Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060512X HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of HIV/AIDS sensitization workshops organised	Number	4	

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18010304X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of integrity promotional campaigns conducted	Number	4	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	

VOTE: 927 Serere District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237455 Labori Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Labori subcounty	Locally Raised Revenues		25,266	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Kagwara HC III and Aarapoo HC III	Programme Conditional Grant - Development		300,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKOBOI HC II	Akobo	Programme Conditional Grant - Non Wage Recurrent	0	11,443	5,722
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	2 stance pit latrine Aarapoo HC III	Programme Conditional Grant - Development		12,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	GARAMA P.S	District Discretionary Equalisation Development Grant		150,000	0
Non Residential Buildings - Schools	4 STANCE DRAINABLE PIT LATRINE AT MULONDO P.S	District Discretionary Equalisation Development Grant		40,000	0

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237455 Labori Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MULONDO P/S	MULONDO P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,260	4,939
GARAMA	GARAMA	Programme Conditional Grant - Non Wage Recurrent	0	21,771	4,647
LABORI P.S.	LABORI P.S.	Programme Conditional Grant - Non Wage Recurrent		24,920	0
AARAPOO P.S.	AARAPOO	Programme Conditional Grant - Non Wage Recurrent		31,108	0
ASWII P.S.	ASWII P.S.	Programme Conditional Grant - Non Wage Recurrent		21,353	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Labori SC	Other Transfers from Central Government Uganda Road Fund (URF)		8,447	0
Budget Output: 260010 Road Rehabilitation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	PM of Olwa Obangin Otoba 13Kms 259822000	Programme Conditional Grant - Development		0	0

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237455 Labori Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Aswii and Obos villages	Programme Conditional Grant - Non Wage Recurrent	0	3,400	1,700
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Aswii village	Programme Conditional Grant - Development		3,000	0
Consultancy - Engineering	Obos village	Programme Conditional Grant - Development		3,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Obos village	Programme Conditional Grant - Development		24,900	0
Water Plants - Construction	Aswii village	Programme Conditional Grant - Development		25,050	0
Water - System Fixtures, Fittings and Maintenance	Obangin comm school	Programme Conditional Grant - Development		24,450	0
LCIII: 237456 Kasilo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kasilo town council	Locally Raised Revenues		5,027	0

VOTE: 927 Serere District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237456 Kasilo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMOD HC II	Kasilo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	22,887	11,443
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Retention of Kamod Staff house and Maternity ward	Programme Conditional Grant - Development		29,593	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	2 stance pit latrine in Kamod	Programme Conditional Grant - Development		12,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kasilo TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	97,584	15,000
LCIII: 237457 Atiira Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Atiira subcounty	Locally Raised Revenues		25,811	0

VOTE: 927 Serere District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237457 Atiira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADUNGULU HC III	Kadungulu Town Council	Programme Conditional Grant - Non Wage Recurrent	0	22,887	11,443
ATIIRA HC III	Atiira central	Programme Conditional Grant - Non Wage Recurrent	0	22,105	11,052
ATIIRA HC III	Atiira Central	Programme Conditional Grant - Non Wage Recurrent	0	22,887	11,443
KADUNGULU HC III	Kadungulu Town Council	Programme Conditional Grant - Non Wage Recurrent	0	25,755	12,877
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	2 CLASSROOM BLOCK AT ACILO TOWNSHIP P/S	District Discretionary Equalisation Development Grant		150,000	0
Non Residential Buildings - Schools	4 STANCE DRAINABLE PIT LATRINE IN ASILANG P.S	District Discretionary Equalisation Development Grant		40,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Atiira P.S.	Atiira central	Programme Conditional Grant - Non Wage Recurrent	0	20,392	5,881
Achilo Township P.S	Achilo Township P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,572	4,151
Opuure P.S.	Opuure P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,424	5,428

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237457 Atiira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Asilang P.S.	Asilang P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,122	6,669
Apokor P.S.	Apokor P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,160	5,856
Adipala P.S.	Adipala P.S.	Programme Conditional Grant - Non Wage Recurrent		31,696	0
ALENGO P.S.	ALENGO P.S.	Programme Conditional Grant - Non Wage Recurrent		19,029	0
ODOKAI P.S.	ODOKAI P.S.	Programme Conditional Grant - Non Wage Recurrent		17,156	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATIIRA SS	ATIIRA SS	Programme Conditional Grant - Non Wage Recurrent	0	122,208	41,255
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Atiira SC	Other Transfers from Central Government Uganda Road Fund (URF)		8,561	0

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237457 Atiira Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	PM of Ongiji TC Opuure LS Rd 5Km 6Kms 116254000	Programme Conditional Grant - Development		0	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Community meetings	Okaalen	Programme Conditional Grant - Non Wage Recurrent		5,400	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Okaalen village	Programme Conditional Grant - Development		3,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Okaalen village	District Unconditional Grant Non-Wage	0	20,268	17,130
Travel Inland - Department Trips	Okaalen villGE	District Unconditional Grant Non-Wage	Underway	6,396	618
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Okaalen Village	Programme Conditional Grant - Development		25,200	0

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237458 Olio Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Olio subcounty	Locally Raised Revenues		32,774	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIRIA HC II	Olio	Programme Conditional Grant - Non Wage Recurrent	0	7,352	3,676
OBURIN HC II	Oburin	Programme Conditional Grant - Non Wage Recurrent	0	22,887	11,443
OBURIN HC II	Oburin	Programme Conditional Grant - Non Wage Recurrent	0	13,195	6,597
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Jelal P.S.	Jelal	Programme Conditional Grant - Non Wage Recurrent	0	22,424	6,829
Oburin P.S.	Oburin P.S.	Programme Conditional Grant - Non Wage Recurrent		18,850	0
AKOBOI P.S	AKOBOI P.S	Programme Conditional Grant - Non Wage Recurrent		16,518	0
Obulai P.S.	Obulai P.S.	Programme Conditional Grant - Non Wage Recurrent		17,866	0
Adoku P.S.	Adoku P.S.	Programme Conditional Grant - Non Wage Recurrent		14,908	0

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237458 Olio Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Idupa P.S.	Idupa P.S.	Programme Conditional Grant - Non Wage Recurrent		24,130	0
Ajoba Comm. P.S	Ajoba Comm. P.S	Programme Conditional Grant - Non Wage Recurrent		27,006	0
Akus P.S.	Akus P.S.	Programme Conditional Grant - Non Wage Recurrent		15,477	0
Anyalai P.S.	Anyalai P.S.	Programme Conditional Grant - Non Wage Recurrent		14,771	0
Odungura P.S.	Odungura P.S.	Programme Conditional Grant - Non Wage Recurrent		14,275	0
Okulonyo P.S.	Okulonyo P.S.	Programme Conditional Grant - Non Wage Recurrent		27,959	0
Service Area: 20 Secondary Education					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	OLIO SEED SCHOOL	Programme Conditional Grant - Development	0	11,052	6,528
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	OLIO SEED SCHOOL SECONDARY	Programme Conditional Grant - Development	0	209,995	136,108

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237458 Olio Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Olio SC	Other Transfers from Central Government Uganda Road Fund (URF)		11,733	0
Budget Output: 260010 Road Rehabilitation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	PM of Amakio Ojara Sapir 5Km of 125457000	Programme Conditional Grant - Development		0	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Akuya village	Programme Conditional Grant - Development		3,000	0
Consultancy - Engineering	Mukura village	Programme Conditional Grant - Development		3,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Mukura Village	Programme Conditional Grant - Development		24,900	0
Water - System Fixtures, Fittings and Maintenance	Auko village	Programme Conditional Grant - Development		11,700	0
Water Plants - Construction	Akuya RGC	Programme Conditional Grant - Development		45,000	0

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237459 Kadungulu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kadungulu subcounty	Locally Raised Revenues		24,539	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGWARA HC III	Kagwara	Programme Conditional Grant - Non Wage Recurrent	0	14,776	7,388
KYERE HC III	Kyere Town Council	Programme Conditional Grant - Non Wage Recurrent	0	22,887	11,443
KATETA MORU HEALTH CENTRE PHC	Kateta Moru	Programme Conditional Grant - Non Wage Recurrent	0	11,443	5,722
KYERE HC III	Kyere	Programme Conditional Grant - Non Wage Recurrent	0	26,098	13,049
KAGWARA HC III	Kagwara Town Council	Programme Conditional Grant - Non Wage Recurrent	0	22,887	11,443
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aboloi P.S	Aboloi	Programme Conditional Grant - Non Wage Recurrent	0	28,337	8,163
Otirono P.S.	Otirono P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,071	8,318
Iruko P.S.	Iruko P.S.	Programme Conditional Grant - Non Wage Recurrent		26,153	0

VOTE: 927 Serere District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237459 Kadungulu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kadungulu SC	Other Transfers from Central Government Uganda Road Fund (URF)		9,598	0
Budget Output: 260010 Road Rehabilitation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	PM of Kad TC Okulu Aboloi Ajuba 12Km of 250618000	Programme Conditional Grant - Development		0	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Ajuba village	Programme Conditional Grant - Development		3,000	0
Consultancy - Engineering	Akojo village	Programme Conditional Grant - Development		3,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Akojo village	Programme Conditional Grant - Development		24,900	0
Water Plants - Construction	Ajuba B village	Programme Conditional Grant - Development		25,050	0
Water - System Fixtures, Fittings and Maintenance	Otirono village	Programme Conditional Grant - Development		10,650	0

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237460 Pingire Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Pingire Subcounty	Locally Raised Revenues		32,047	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	3 STANCE DRAINABLE PIT LATRIN AT ODAPAKOL AGULE	District Discretionary Equalisation Development Grant		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGULE ODAPAKOL	odapakol	Programme Conditional Grant - Non Wage Recurrent	0	23,777	4,883
Olwa-Kasilo P.S.	Olwa-Kasilo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	34,427	6,600
Sambwa p.s	Sambwa p.s	Programme Conditional Grant - Non Wage Recurrent		14,902	0
Omiriai P.S.	Omiriai P.S.	Programme Conditional Grant - Non Wage Recurrent		20,863	0
Obutet P.S.	Obutet P.S.	Programme Conditional Grant - Non Wage Recurrent		28,881	0
Pigire P.S.	Pigire P.S.	Programme Conditional Grant - Non Wage Recurrent		39,380	0

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237460 Pingire Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Pingire SC	Other Transfers from Central Government Uganda Road Fund (URF)		11,837	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Omiriai village for RGC	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of on going water projects	Pingire Mini solar scheme	Programme Conditional Grant - Non Wage Recurrent	0	10,000	4,918
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Pingire P/c	Programme Conditional Grant - Development		30,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Omiriai village	Programme Conditional Grant - Development		45,000	0
Other Structures - Construction Works	Pingire Phase 111 RGC	Programme Conditional Grant - Development		52,933	0

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237461 Bugondo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bugondo Subcounty	Locally Raised Revenues		39,071	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APAPAI HC IV	Apapai	Programme Conditional Grant - Non Wage Recurrent	0	114,434	57,217
BUGONDO HC III	Bugondo	Programme Conditional Grant - Non Wage Recurrent	0	10,155	5,078
KATETA HC III	Kateta	Programme Conditional Grant - Non Wage Recurrent	0	22,377	11,189
KATETA HC III	Kateta	Programme Conditional Grant - Non Wage Recurrent	0	22,887	11,443
BUGONDO HC III	Ogera	Programme Conditional Grant - Non Wage Recurrent	0	22,887	11,443
APAPAI HC IV	Apapai	Programme Conditional Grant - Non Wage Recurrent	0	39,906	19,953
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	OWII P.S PIT LATRINE	District Discretionary Equalisation Development Grant		30,000	0

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237461 Bugondo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Toror P.S.	Toror P.S.	Programme Conditional Grant - Non Wage Recurrent		26,963	0
Apapai-Kasilo	Apapai-Kasilo	Programme Conditional Grant - Non Wage Recurrent		28,628	0
Ogera P.S.	Ogera P.S.	Programme Conditional Grant - Non Wage Recurrent		23,983	0
Alor P.S.	Alor	Programme Conditional Grant - Non Wage Recurrent		28,026	0
Ogelak P.S.	Ogelak P.S.	Programme Conditional Grant - Non Wage Recurrent		25,102	0
Atitiri Primary School	Atitiri Primary School	Programme Conditional Grant - Non Wage Recurrent		10,148	0
Bugondo-Bugondo P.S	Bugondo-Bugondo P.S	Programme Conditional Grant - Non Wage Recurrent		13,741	0
Agule P.S.	Agule P.S.	Programme Conditional Grant - Non Wage Recurrent		25,636	0
Kongoto P.S.	Kongoto P.S.	Programme Conditional Grant - Non Wage Recurrent		23,513	0
OWII P.S	OWII P.S	Programme Conditional Grant - Non Wage Recurrent		12,783	0
Kabos P.S.	Kabos P.S.	Programme Conditional Grant - Non Wage Recurrent		13,781	0
Olobai Kasilo P.S.	Olobai Kasilo P.S.	Programme Conditional Grant - Non Wage Recurrent		23,833	0
OCULURA P/S	OCULURA P/S	Programme Conditional Grant - Non Wage Recurrent		17,528	0

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237461 Bugondo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Paul Apapai SS	St Paul Apapai SS	Programme Conditional Grant - Non Wage Recurrent	0	11,840	3,947
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Bugondo SC	Other Transfers from Central Government Uganda Road Fund (URF)		15,113	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Apolin village	Programme Conditional Grant - Development		3,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Ocawoi,Atoi, Pingire ,Atiira p/s &Ajesa villages	District Unconditional Grant Non-Wage	0	7,500	3,600
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Apolin village	Programme Conditional Grant - Development		25,050	0

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237462 Kyere Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kyere subcounty phase three	District Discretionary Equalisation Development Grant	0	50,000	7,364
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kyere subcounty	Locally Raised Revenues		45,004	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYERE MISSION HC III	Kyere Mission	Programme Conditional Grant - Non Wage Recurrent	0	17,451	8,726
KYERE MISSION HC III	Kyere	Programme Conditional Grant - Non Wage Recurrent	0	14,705	7,352
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 class block at KAMUROJO P.S	District Discretionary Equalisation Development Grant		150,000	0

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237462 Kyere Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	4 STANCE DRAINABLE PIT LATRINE AT KAMUROJO P.S	District Discretionary Equalisation Development Grant		40,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ojama P.S.	Ojama	Programme Conditional Grant - Non Wage Recurrent	0	4,924	1,082
Kelim P.S.	Kelim P.S.	Programme Conditional Grant - Non Wage Recurrent	0	40,649	10,531
Sapir P.S.	Sapir P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,246	6,086
ANGOLE P/S	ANGOLE P/S	Programme Conditional Grant - Non Wage Recurrent		28,882	0
Moru Atiang P.S.	Moru Atiang P.S.	Programme Conditional Grant - Non Wage Recurrent		39,707	0
Kyere Township P.S.	Kyere Township P.S.	Programme Conditional Grant - Non Wage Recurrent		29,704	0
KAMUROJO KAKOR P.S.	KAMUROJO KAKOR P.S.	Programme Conditional Grant - Non Wage Recurrent		21,489	0
Olupe P.S.	Olupe P.S.	Programme Conditional Grant - Non Wage Recurrent		23,069	0
Kyere P.S.	Kyere P.S.	Programme Conditional Grant - Non Wage Recurrent		19,232	0
Akuja P.S.	Akuja P.S.	Programme Conditional Grant - Non Wage Recurrent		24,003	0
Kyere P.S.	Kyere P.S.	Programme Conditional Grant - Non Wage Recurrent		5,552	0
Omagoro P.S.	Omagoro P.S.	Programme Conditional Grant - Non Wage Recurrent		44,624	0

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237462 Kyere Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Agule -Kyere	Agule -Kyere	Programme Conditional Grant - Non Wage Recurrent		21,262	0
ABUKET P.S.	ABUKET P.S.	Programme Conditional Grant - Non Wage Recurrent		36,738	0
Kamurojo P.S.	Kamurojo P.S.	Programme Conditional Grant - Non Wage Recurrent		25,047	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYERE S.S	KYERE S.S	Programme Conditional Grant - Non Wage Recurrent	0	197,260	54,496
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kyere SC	Other Transfers from Central Government Uganda Road Fund (URF)		19,544	0

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237462 Kyere Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Angole centre RGC	Programme Conditional Grant - Development		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Atoi village	Programme Conditional Grant - Development	Works Underway	2,100	700
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Atoi community settlement	Programme Conditional Grant - Development	Accomplished	42,000	1,400
Item: 225204 Monitoring and Supervision of capital work					
Technical supervision of UGIFT funded projects	Atoi and Kangodo villages	Programme Conditional Grant - Non Wage Recurrent	0	18,000	7,608
Supervision and monitoring of ongoing works on water	Atoi and Kangodo	Programme Conditional Grant - Non Wage Recurrent		16,426	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Atoi, Apapai, Atiira, Akumoi, Toror etc	District Unconditional Grant Non-Wage	0	83,400	41,850
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Akuoro village borehole	Programme Conditional Grant - Development		12,900	0
Water Plants - Construction	Angole RGC	Programme Conditional Grant - Development		45,000	0
Water - System Fixtures, Fittings and Maintenance	Piped water extension	Programme Conditional Grant - Development		53,400	0

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237463 Kateta Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kateta subcounty	Locally Raised Revenues		24,055	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AARAPOO HC II	Aarapoo	Programme Conditional Grant - Non Wage Recurrent	0	17,886	8,943
PINGIRE HC III	Pingire	Programme Conditional Grant - Non Wage Recurrent	0	22,266	11,133
OMAGORO HC II	Omagoro	Programme Conditional Grant - Non Wage Recurrent	0	11,443	5,722
PINGIRE HC III	Pingire	Programme Conditional Grant - Non Wage Recurrent	0	22,887	11,443
KAMUSALA HC II	Kamusala	Programme Conditional Grant - Non Wage Recurrent	0	11,443	5,722
AARAPOO HC II	Aarapoo	Programme Conditional Grant - Non Wage Recurrent	0	22,887	11,443
KATETA C.O.U HEALTH CENTRE	Kateta	Programme Conditional Grant - Non Wage Recurrent	0	7,352	3,676

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237463 Kateta Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	OWINY AGULE P.S	District Discretionary Equalisation Development Grant		150,000	0
Non Residential Buildings - Schools	4 STANCE DRAINABLE PIT LATRINE AT ORUPE P.S	District Discretionary Equalisation Development Grant		40,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Omagara P.S.	Omagara	Programme Conditional Grant - Non Wage Recurrent	0	28,012	7,295
Kamusala P.S.	kamusala	Programme Conditional Grant - Non Wage Recurrent	0	27,531	5,887
Okodo P.S.	Okodo	Programme Conditional Grant - Non Wage Recurrent	0	21,713	6,650
AWQJA- KANYANGAN P/S	AWQJA- KANYANGAN P/S	Programme Conditional Grant - Non Wage Recurrent	0	37,495	8,801
Ojetenyanga P.S.	Ojetenyanga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,590	6,656
Kanyangan P.S	Kanyangan P.S	Programme Conditional Grant - Non Wage Recurrent	0	33,411	9,527
Kateta Model P.S.	Kateta Model P.S.	Programme Conditional Grant - Non Wage Recurrent		27,359	0
Alos P.S.	Alos P.S.	Programme Conditional Grant - Non Wage Recurrent		28,115	0
Aep P.S	Aep P.S	Programme Conditional Grant - Non Wage Recurrent		27,698	0
AGURUR P.S	AGURUR P.S	Programme Conditional Grant - Non Wage Recurrent		22,605	0

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237463 Kateta Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Akoke P.S.	Akoke P.S.	Programme Conditional Grant - Non Wage Recurrent		15,357	0
Lemtom P.S	Lemtom P.S	Programme Conditional Grant - Non Wage Recurrent		16,991	0
Kocokodoro P.S.	Kocokodoro P.S.	Programme Conditional Grant - Non Wage Recurrent		27,050	0
Osokotoit P.S.	Osokotoit P.S.	Programme Conditional Grant - Non Wage Recurrent		29,481	0
Orupe P.S.	Orupe P.S.	Programme Conditional Grant - Non Wage Recurrent		14,509	0
Owiny Agule P.S	Owiny Agule P.S	Programme Conditional Grant - Non Wage Recurrent		26,723	0
Acomia P.S.	Acomia P.S.	Programme Conditional Grant - Non Wage Recurrent		26,681	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kateta SC	Other Transfers from Central Government Uganda Road Fund (URF)		22,112	0

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kikota, Phase two construction of CAO's residence	Locally Raised Revenues	0	140,000	15,000
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	Serere district Headquarters	Locally Raised Revenues		20,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Serere DLG	District Unconditional Grant Non-Wage	0	1,000	500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Serere DLG	District Unconditional Grant Non-Wage	0	3,273	818
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	SERERE DISTRICT HQRTS	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Admin Dpt	District Unconditional Grant Non-Wage	0	2,000	700
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Admin Dpt	Locally Raised Revenues	0	2,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Serere	District Unconditional Grant Non-Wage	0	5,485	2,743

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 222002 Postage and Courier					
Postal and Courier Services - Mail Postage (Letters and Documents)	SERERE DLG HQRTS	District Unconditional Grant Non-Wage	0	1,000	250
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Serere	District Unconditional Grant Non-Wage	0	2,000	1,000
Property Management - Cleaning Services	Admin	District Unconditional Grant Non-Wage	0	10,000	2,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Serere DLG HQRTS	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 223006 Water					
Water - Utility Bills (Offices)	SERERE DLG HQRTS	District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Department Trips	SERERE	District Unconditional Grant Non-Wage	0	39,800	19,900
Travel Inland - Department Trips	SERERE	District Unconditional Grant Non-Wage	0	55,000	24,959
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Serere DLG HQTs	District Unconditional Grant Non-Wage	0	45,000	19,250
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Serere DLG	District Unconditional Grant Non-Wage	0	13,000	7,900
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	5,600	1,400
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	20,000	5,350

VOTE: 927 Serere District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	Serere	District Unconditional Grant Non-Wage	0	4,000	2,000
Burial Expenses	Admin Dpt	District Unconditional Grant Non-Wage	0	12,000	2,000
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Serere town council	Locally Raised Revenues		8,566	0
Budget Output: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Hqtrs	District Discretionary Equalisation Development Grant	Complete	51,212	30,067
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Serere DLG	District Unconditional Grant Non-Wage	0	1,400	350
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Serere DLG HQRts	District Unconditional Grant Non-Wage	0	9,589	4,559
Budget Output: 000008 Records Management					
Item: 222002 Postage and Courier					
Postal and Courier Services - Mail Postage (Letters and Documents)	Serere DLG	District Unconditional Grant Non-Wage	0	1,221	610

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Department Trips	Admin Dpt	District Unconditional Grant Non-Wage	0	15,000	7,500
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Finance Dpt	District Unconditional Grant Non-Wage	0	556	198
Workshops, Meetings, Seminars - Training (Bench Marking)	Finance Dpt	District Unconditional Grant Non-Wage	0	12,000	6,300
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Serere DLG	District Unconditional Grant Non-Wage	0	3,500	875
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Finance Dpt	Locally Raised Revenues	0	3,647	1,200
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Support and Maintenance Costs	Serere	District Unconditional Grant Non-Wage	0	30,000	15,000
Item: 221017 Membership dues and Subscription fees.					
annual subscription for ICPAU	Serere DLG	District Unconditional Grant Non-Wage	0	2,000	1,000
annual subscription for ICPAU	Finance Dpt	District Unconditional Grant Non-Wage	0	2,000	981
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Serere DLG	District Unconditional Grant Non-Wage	0	10,800	9,600

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Audit	Finance	District Unconditional Grant Non-Wage	0	2,000	1,000
Travel Inland - Department Trips	Finance Dpt	District Unconditional Grant Non-Wage	0	10,000	10,000
Travel Inland - Benchmarking Expenses	Serere DLG	District Unconditional Grant Non-Wage	0	12,778	6,918
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	FINANCE OFFICE	District Unconditional Grant Non-Wage	0	16,892	8,223
Fuel, Oils and Lubricants - Entitled officers	Finance	District Unconditional Grant Non-Wage	0	8,000	4,000
Fuel, Oils and Lubricants - Entitled officers	Finance	District Unconditional Grant Non-Wage	0	8,000	4,223
Fuel, Oils and Lubricants - Fuel Expenses	Finance Dpt	District Unconditional Grant Non-Wage	0	6,200	6,200
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	Finance Dpt	Locally Raised Revenues	0	4,000	3,915
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Finance Dpt	Locally Raised Revenues	0	2,400	642
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Serere DLG Finance Dpt	District Unconditional Grant Non-Wage	0	10,000	4,999
Item: 221014 Bank Charges and other Bank related costs					
bank charges	finance Dpt	Locally Raised Revenues	0	2,000	108

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Finance	Locally Raised Revenues	0	997	600
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	SERERE DLG FINANCE DPT	Locally Raised Revenues	0	6,000	1,200
Travel Inland - Tax Bills	Finance Dpt	Locally Raised Revenues	0	1,200	1,130
Travel Inland - Benchmarking Expenses	Finance Dpt	Locally Raised Revenues	0	10,000	10,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Serere DLG Finance Dpt	Locally Raised Revenues	0	12,000	8,000
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	Serere DLG Finance Dpt	Locally Raised Revenues	0	3,000	1,700
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Statutory Department District HQts	District Discretionary Equalisation Development Grant	0	25,252	12,634

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQrts Statutory Department	District Discretionary Equalisation Development Grant	0	20,000	12,212
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Department Trips	Production Dpt Serere DLG	Programme Conditional Grant - Non Wage Recurrent	0	359,609	164,986
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Serere DLG Production Dpt	Programme Conditional Grant - Non Wage Recurrent	0	3,500	1,725
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Production	District Unconditional Grant Non-Wage	0	104,016	61,940
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Serere DLG Production Dpt	Programme Conditional Grant - Non Wage Recurrent	0	1,717	679
Budget Output: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District HQ	Programme Conditional Grant - Development	0	456,853	60,219

VOTE: 927 Serere District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	District HQ	Programme Conditional Grant - Development		152,284	0
Item: 227001 Travel inland					
Travel Inland - Department Trips		Locally Raised Revenues	0	40,000	7,874
Budget Output: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Allowances	PRODUCTION DEPARTMENT	Programme Conditional Grant - Non Wage Recurrent	0	70,040	46,811
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Production Department	Other Transfers from Central Government National Oil Seeds Project		15,000	0
Travel Inland - Inspection Trips	Production Department	Other Transfers from Central Government National Oil Seeds Project		35,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Health Dept	Programme Conditional Grant - Non Wage Recurrent	0	800	400

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 212103 Incapacity benefits (Employees)					
Allowance	Health Dept	Programme Conditional Grant - Non Wage Recurrent	0	800	400
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Health DPT	Programme Conditional Grant - Non Wage Recurrent	0	3,200	1,600
Item: 221003 Staff Training					
Staff Training - Facilitation	Health Dept	Programme Conditional Grant - Non Wage Recurrent	0	600	300
Item: 221005 Official Ceremonies and State Functions					
Official function - Hire of Venue	Health Dept	Programme Conditional Grant - Non Wage Recurrent	0	300	150
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses	Health Dept	Programme Conditional Grant - Non Wage Recurrent	0	300	150
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Health Dept	Programme Conditional Grant - Non Wage Recurrent	0	2,800	1,400
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Health Dept	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	14,400	14,400
Welfare - Assorted Welfare Items	SERERE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Welfare - Assorted Welfare Items	SERERE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		360,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	SERERE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		60,000	0
Welfare - Facilitation and Allowances	SERERE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Health Dept	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,000
Item: 221017 Membership dues and Subscription fees.					
DSTV Subscriptions	Health Dept	Locally Raised Revenues	0	800	400
Item: 221017-Membership dues and Subscription fees.	Health Dept	Locally Raised Revenues	0	0	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Health Dept	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,400
Item: 223001 Property Management Expenses					
Property Management - Expenses	Health Dept	Locally Raised Revenues	0	2,000	1,800
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Hreslth Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,052	526
Item: 223006 Water					
Water - Utility Bills	Health Dept	Programme Conditional Grant - Non Wage Recurrent	0	600	300
Item: 224001 Medical Supplies and Services					
Equipment - Maintenance and Repair	Serere	Programme Conditional Grant - Development	0	11,746	10,320
Equipment - Assorted Medical Equipment	Serere	Programme Conditional Grant - Development		23,491	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Health Dept	District Unconditional Grant Non-Wage	0	95,609	103,170
Travel Inland - Monitoring and Evaluation	SERERE	District Unconditional Grant Non-Wage	0	93,966	8,000
Travel Inland - Expenses	SERERE	District Unconditional Grant Non-Wage		160,000	0
Travel Inland - Expenses	SERERE	District Unconditional Grant Non-Wage	0	1,258,837	70,812
Travel Inland - Expenses	SERERE	District Unconditional Grant Non-Wage		1,200,000	0
Travel Inland - Expenses	SERERE	District Unconditional Grant Non-Wage		800,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	SERERE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		125,000	0
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	SERERE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Fuel, Oils and Lubricants - Fuel Expenses	SERERE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Fuel, Oils and Lubricants - Fuel Expenses	SERERE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		375,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Health Dept	Programme Conditional Grant - Non Wage Recurrent	0	14,000	3,521

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Health Dept	Programme Conditional Grant - Non Wage Recurrent	0	400	200
Item: 263308 Sector Conditional Grant (Non-Wage)					
SERERE H/C IV	Serere Town Council	Programme Conditional Grant - Non Wage Recurrent	0	93,528	46,764
SERERE H/C IV	Serere Town Council	Programme Conditional Grant - Non Wage Recurrent	0	114,434	57,217
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	Health Dept	Programme Conditional Grant - Non Wage Recurrent	0	800	400
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	DEOs Office	District Discretionary Equalisation Development Grant		30,000	0
Monitoring and Supervision of capital work	DEOs Office	District Discretionary Equalisation Development Grant		12,512	0

VOTE: 927 Serere District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	DI Officer	District Unconditional Grant Non-Wage	0	5,000	800
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Serere TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	150,052	15,000
Budget Output: 260010 Road Rehabilitation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DEs Offices	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,000
Office Supplies - Assorted Stationery	DIs Officer	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DEs Office	Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DEs Office	Programme Conditional Grant - Non Wage Recurrent	0	1,189	792
Item: 223006 Water					
Water - Utility Bills	DEs Offices	Programme Conditional Grant - Non Wage Recurrent	0	1,189	792
Item: 227001 Travel inland					
Travel Inland - Allowances	DEs Office	Other Transfers from Central Government National Oil Seeds Project	0	24,000	16,000
Travel Inland - Allowances	DIs Offices	Other Transfers from Central Government National Oil Seeds Project	0	102,560	35,560

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DEs Office	Programme Conditional Grant - Non Wage Recurrent	0	16,000	10,667
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DIs Officer	Programme Conditional Grant - Non Wage Recurrent	0	100,000	43,872
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Retention of Serere Upper Shops Rd	Programme Conditional Grant - Development	0	30,932	30,861
Roads and Bridges - Construction Services	Serere Upper Shops Akoboi HC II Section Three	Programme Conditional Grant - Development	0	355,156	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	P M of Adoku Amakio 4Km amounting to 97 million	Programme Conditional Grant - Development		0	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honoraria payment for seconded staff	DWO	Programme Conditional Grant - Development	0	9,360	5,796
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	District Water office	Programme Conditional Grant - Non Wage Recurrent	0	3,200	1,600
Item: 221001 Advertising and Public Relations					
Billboards - Adverts		Programme Conditional Grant - Non Wage Recurrent	0	4,400	60

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Water office	Programme Conditional Grant - Non Wage Recurrent	0	3,200	1,600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DWO	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DWO	Programme Conditional Grant - Non Wage Recurrent	0	1,800	450
Office Equipment and Supplies - Assorted Items	DWO	Programme Conditional Grant - Non Wage Recurrent	0	1,130	449
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DWO	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,780
Telecommunication Services - Airtime and Mobile Phone Services	DWO	Programme Conditional Grant - Non Wage Recurrent		1,124	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,200
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DWO	Programme Conditional Grant - Non Wage Recurrent	0	500	125
Item: 223006 Water					
Water - Utility Bills	DWO	Programme Conditional Grant - Non Wage Recurrent	0	500	125
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	DWO	Programme Conditional Grant - Non Wage Recurrent	0	3,400	1,699

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Water quality testing for quality surveillance	Water quality lab	Programme Conditional Grant - Non Wage Recurrent		18,900	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DWO	District Unconditional Grant Non-Wage	0	51,600	29,550
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	DWO	District Unconditional Grant Non-Wage	0	6,300	4,194
Item: 244002 Commitment fees					
Retention for the previous executed works	District Water Office	Programme Conditional Grant - Development	0	42,600	18,817
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Serere Public market	Programme Conditional Grant - Development		28,950	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Casuals)	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,400	350
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	540	135

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Enforcement	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	14,083	7,041
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	2,000	895
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	NRs	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	2,245	861
Item: 227001 Travel inland					
Travel Inland - Land and Survey	District Hqtrs	District Discretionary Equalisation Development Grant		15,393	0
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant	0	8,000	7,676
Budget Output: 140035 Land Information Management					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Hqtrs	District Discretionary Equalisation Development Grant	0	7,000	2,333
Welfare - Facilitation and Allowances	NRs Dept	District Discretionary Equalisation Development Grant	0	1,200	588

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Discretionary Equalisation Development Grant	0	6,600	2,200
Office Supplies - Assorted Binding Materials and Consumables	Natural Resources	District Discretionary Equalisation Development Grant	0	4,000	1,900
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	District Discretionary Equalisation Development Grant	0	2,000	667
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	District Discretionary Equalisation Development Grant	0	2,400	1,200
Item: 227001 Travel inland					
Travel Inland - Land and Survey	District Hatrs	District Discretionary Equalisation Development Grant	0	73,300	28,833
Travel Inland - Field Work Expenses	Natural Resources	District Discretionary Equalisation Development Grant	0	21,707	8,367
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqtrs	District Discretionary Equalisation Development Grant		1,200	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqtrs	District Discretionary Equalisation Development Grant		2,400	0

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	DCDOs Office	Programme Conditional Grant - Non Wage Recurrent	0	9,845	3,400
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DCDOS OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	2,565	1,282
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	CBS	Other Transfers from Central Government GROW Project		19,690	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	DCDOS OFFICE	District Unconditional Grant Non-Wage	0	676	289
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DCDOS OFFICE	District Unconditional Grant Non-Wage	0	9,324	5,461
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DCODs Office	District Unconditional Grant Non-Wage	0	2,000	2,000
Welfare - Assorted Welfare Items	DCDOs Office	District Unconditional Grant Non-Wage	0	4,000	1,000

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	DCDOS OFFICE	Locally Raised Revenues	0	4,800	2,990
Item: 223001 Property Management Expenses					
Property Management - Property Maintenance	DCDOS OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DCDOs Officie	Programme Conditional Grant - Non Wage Recurrent	0	838	415
Item: 223006 Water					
Water - Utility Bills	DCDOS OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	200	100
Item: 227001 Travel inland					
Travel Inland - Facilitation	DCDOs Office	Locally Raised Revenues		12,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DCDOS OFFICE	Locally Raised Revenues	0	4,954	1,918
Fuel, Oils and Lubricants - Fuel Expenses	DCDO OFFICES	Locally Raised Revenues	0	2,718	1,918
Item: 263402 Transfer to Other Government Units					
Transfers to other Groups	All Beneficiary Groups	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		40,000	0
Item: 273101 Medical expenses (To general public)					
Medical Expenses - Others	DCDOS OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	600	300

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	CBS DEPARTMENT	District Discretionary Equalisation Development Grant		3,500	0
Light ICT Hardware - Laptops	COMMERCIAL SERVICES	District Discretionary Equalisation Development Grant		3,500	0
Light ICT Hardware - Laptops	STATUTORY DEPARTMENT	District Discretionary Equalisation Development Grant		3,500	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	PLANNING UNIT	District Discretionary Equalisation Development Grant	0	2,304	768
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	PLANNING UNIT	District Discretionary Equalisation Development Grant	0	1,200	712
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	3,456	6,152
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant	0	12,325	8,216

VOTE: 927 Serere District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant	0	7,200	3,900
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning	District Discretionary Equalisation Development Grant	0	6,000	3,600
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant	0	4,500	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant	0	9,966	6,644
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant	0	21,000	14,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant	0	8,480	2,827
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant	0	1,200	400

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant	0	283	75
Item: 227001 Travel inland					
Travel Inland - Expenses	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant	0	17,760	5,897
Travel Inland - Expenses	Planning	District Discretionary Equalisation Development Grant	0	9,400	9,184
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant	0	5,000	1,667
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Unit department	District Discretionary Equalisation Development Grant	0	2,000	667
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	PLANNINGDEPART MENT	District Discretionary Equalisation Development Grant	0	1,082	561
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant	0	1,280	427

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant	0	16,732	13,096
Travel Inland - Monitoring and Evaluation	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant		3,356	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning unit Department	District Discretionary Equalisation Development Grant	0	15,840	10,560
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Car Wash Services	Planning Unit	District Discretionary Equalisation Development Grant	0	3,280	1,694
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant	0	2,400	800
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		District Discretionary Equalisation Development Grant	0	14,808	9,522
Travel Inland - Audit	PLANNINGUNIT	District Discretionary Equalisation Development Grant	0	2,164	1,955
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	PLANNINGDEPART MENT	District Discretionary Equalisation Development Grant	0	7,920	5,280

VOTE: 927 Serere District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant		16,000	0
Vehicle Maintenance - Service, Repair and Maintenance	Planning Unit	District Discretionary Equalisation Development Grant	0	2,000	5,833
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221003 Staff Training					
Staff Training - Facilitation	IA Dpt	District Unconditional Grant Non-Wage	0	1,000	500
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 04 Manufacturing					
SubProgramme: 01 Industrial and Technological Development					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	DCO	Locally Raised Revenues	0	3,999	4,136
Item: 227001 Travel inland					
Travel Inland - Expenses	DCO	District Unconditional Grant Non-Wage	0	13,952	9,066

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	1,300	650
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Support	DCO	Locally Raised Revenues	0	6,636	3,318
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DCO	District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses	DCO	District Unconditional Grant Non-Wage	0	3,912	2,991
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	DCO Officer	Programme Conditional Grant - Non Wage Recurrent	0	900	450
Item: 227001 Travel inland					
Travel Inland - Support	Kikoota cell	Locally Raised Revenues	0	19,432	6,477

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257510 Kadungulu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kadungulu town council	Locally Raised Revenues		9,099	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Completion of staff house in kadungulu	Programme Conditional Grant - Development	0	5,060	3,872
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Adukut P.S.	Adukut P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,468	6,780
KADUNGULUPARENTS	KADUNGULUPARENTS	Programme Conditional Grant - Non Wage Recurrent		18,669	0
KATENG P.S	KATENG P.S	Programme Conditional Grant - Non Wage Recurrent		16,662	0
ADWENYI P.S	ADWENYI P.S	Programme Conditional Grant - Non Wage Recurrent		37,910	0
Kadungulu P.S.	Kadungulu P.S.	Programme Conditional Grant - Non Wage Recurrent		39,491	0

VOTE: 927 Serere District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257510 Kadungulu Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADUNGULU .S	KADUNGULU .S	Programme Conditional Grant - Non Wage Recurrent	0	121,792	31,663
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kadungulu TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	15,000
LCIII: 257516 Kidetok Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kidetok town council	Locally Raised Revenues		7,402	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDETOK MISSION HC III	Kidetok Town council	Programme Conditional Grant - Non Wage Recurrent	0	19,863	9,932
KIDETOK MISSION HC III	Kidetok Central	Programme Conditional Grant - Non Wage Recurrent	0	14,705	7,352

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257516 Kidetok Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kidetok P.S.	Kidetok P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,349	7,449
ODAPAKOL P.S. PINGIRE	ODAPAKOL P.S. PINGIRE	Programme Conditional Grant - Non Wage Recurrent	0	7,284	2,012
Ogangai-Kidetok	Ogangai-Kidetok	Programme Conditional Grant - Non Wage Recurrent		25,926	0
Akumoi P.S	Akumoi P.S	Programme Conditional Grant - Non Wage Recurrent		21,901	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ELIZABETHS GIRLS S.S.S KIDETOK	ST ELIZABETHS GIRLS S.S.S KIDETOK	Programme Conditional Grant - Non Wage Recurrent	0	99,204	31,600
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kidetok TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	15,000

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257516 Kidetok Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Kidetok p/s	Programme Conditional Grant - Development		19,500	0
LCIII: 273815 Kagwara Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kagwara town council	Locally Raised Revenues		5,706	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	2 Stance pit latrine in Kagwara HC III	Programme Conditional Grant - Development		12,000	0
LCIII: 273816 Kyere Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kyere town council	Locally Raised Revenues		6,530	0

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1870 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMOD HC II	Kasilo Town council	Programme Conditional Grant - Non Wage Recurrent	0	17,025	8,513
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTOBA – LABOR P/S	Otoba	Programme Conditional Grant - Non Wage Recurrent	0	28,791	5,848
BUGONDO P/S	BUGONDO P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,591	6,104
Kagwara P.S.	Kagwara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,138	6,848
KAGWARAPORT P/S	KAGWARAPORT P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,482	6,731
OPUNOI P.S.	OPUNOI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	37,421	6,774
Aputon P.S	Aputon P.S	Programme Conditional Grant - Non Wage Recurrent	0	33,618	7,172
Akudam P.S.	Akudam P.S.	Programme Conditional Grant - Non Wage Recurrent		19,318	0
Serere Township	Serere Township	Programme Conditional Grant - Non Wage Recurrent		18,204	0
OLIO P.S.	OLIO P.S.	Programme Conditional Grant - Non Wage Recurrent		15,711	0
KAMOD P.S.	KAMOD P.S.	Programme Conditional Grant - Non Wage Recurrent		27,857	0
Abulabula P.S.	Abulabula P.S.	Programme Conditional Grant - Non Wage Recurrent		22,259	0

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1870 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Serere P.S.	Serere P.S.	Programme Conditional Grant - Non Wage Recurrent		27,080	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SERERE S.S	SERERE S.S	Programme Conditional Grant - Non Wage Recurrent	0	263,052	61,889
KATETA HILL VIEW S.S	KATETA HILL VIEW S.S	Programme Conditional Grant - Non Wage Recurrent	0	125,824	42,968
FIGIRE S.S	FIGIRE S.S	Programme Conditional Grant - Non Wage Recurrent	0	97,008	32,521
OJETENYANG SEED S.S	OJETENYANG SEED S.S	Programme Conditional Grant - Non Wage Recurrent	0	119,924	40,868
Labori High School	Labori High School	Programme Conditional Grant - Non Wage Recurrent	0	103,244	34,014
KAMOD S.S	KAMOD S.S	Programme Conditional Grant - Non Wage Recurrent		156,740	0
Kagwara Seed Secondary School	Kagwara Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent		65,376	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLIO COMMUNITY POYTEHNIC	OLIO COMMUNITY POYTEHNIC	Programme Conditional Grant - Non Wage Recurrent	0	134,864	44,955