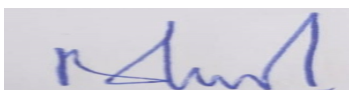


**VOTE: 927** Serere District**Quarter 2****Terms and Conditions**

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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Bukone Richard Sajjabi**  
(Accounting Officer)

**Signed on Date: 24-03-2023**

**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 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,051,611	1,051,611	417,275	40%
Discretionary Government Transfers	4,798,343	4,941,143	2,384,522	50%
Conditional Government Transfers	27,737,264	30,148,758	13,999,909	50%
Other Government Transfers	2,536,409	2,536,409	376,827	15%
External Financing	660,000	660,000	250,241	38%
<b>Total Revenues shares</b>	<b>36,783,626</b>	<b>39,337,920</b>	<b>17,428,775</b>	<b>47%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,919,931	2,032,731	878,340	46%
Manufacturing	3,397	3,397	1,698	50%
Tourism Development	55,802	55,802	27,041	48%
Natural Resources, Environment, Climate Change, Land And Water	895,461	895,461	205,972	23%
Private Sector Development	22,437	22,437	10,156	45%
Integrated Transport Infrastructure And Services	1,229,983	1,229,983	309,017	25%
Human Capital Development	23,971,989	25,857,441	11,742,777	49%
Public Sector Transformation	5,895,588	5,273,311	2,463,607	42%
Community Mobilization And Mindset Change	1,482,325	1,482,325	79,324	5%
Governance And Security	993,180	2,171,499	845,580	85%
Development Plan Implementation	313,533	313,533	92,913	30%
<b>Grand Total</b>	<b>36,783,626</b>	<b>39,337,920</b>	<b>16,656,425</b>	<b>45%</b>
Wage	21,583,601	23,724,653	12,076,845	56%
Non-Wage Recurrent	11,284,184	11,697,426	4,079,100	36%
Domestic Devt	3,255,841	3,255,841	278,000	9%
External Financing	660,000	660,000	222,481	34%

**VOTE: 927 Serere District****Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Cumulatively, by end of quarter two, the district received 17,428,775,000 representing 47% of the approved budget. Locally raised revenue performed at 40%, Discretionary Govt transfers at 50%, conditional Govt transfers at 50% , other Government transfers at 15% and external Financing performed at 38%. Only % of the planned DDEG funds were received in the quarter. Revenue was disbursed to various programmes as follows; Public sector transformation at 42% (Ugx 2,463,150,000), Human capital Development 11,742,777,000 (49%), Tourism Development 48%, Agro Industrialisation 46%, Manufacturing 50%, Private sector 45%, Governance and Security 85%, Community mobilization and Mindset change at 5% because funds for most community programmes were not released. The expenditure performance by department and service area is as follows: Administration and Management 49%, Finance and Management 42%, Legislation and oversight 45%, Agricultural extension and production at 46%, Primary Health Care 52%, Education department 48%, Roads and engineering - Community access roads at 25%; Water Department - Rural water supply and sanitation at 11%, Natural resources Management 60%, Community based services 5%, Planning and statistics 27%. Internal Audit - Compliance 38% and Commercial services 45% of their respective approved budgets

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,051,611</b>	<b>1,051,611</b>	<b>417,275</b>	<b>40%</b>
Advertisements/Bill Boards	5,000	5,000	0	0%
Agency Fees	42,700	42,700	23,214	54%
Animal and Crop Husbandry related Levies	38,170	38,170	15,690	41%
Business licenses	54,790	54,790	13,511	25%
Land Fees	71,494	71,494	12,312	17%
Liquor licenses	2,000	2,000	0	0%
Local Hotel Tax	24,683	24,683	0	0%
Local Services Tax-Payable By Individuals	150,000	150,000	139,829	93%
Market /Gate Charges	496,296	496,296	177,570	36%
Miscellaneous and unidentified taxes-other taxes payable solely by business	4,080	4,080	535	13%
Nomination Fees	8,105	8,105	0	0%
Other fees e.g. street parking fees	64,258	64,258	4,524	7%
Other licenses	20,050	20,050	7,000	35%
Property related Duties/Fees	4,000	4,000	1,665	42%
Registration fees for Documents and Businesses	7,180	7,180	1,932	27%
Rent & rates – produced assets-From Private Entities	2,000	2,000	0	0%
Vehicle Parking Fees	56,805	56,805	19,494	34%
<b>Discretionary Government Transfers</b>	<b>4,798,343</b>	<b>4,941,143</b>	<b>2,384,522</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	462,240	462,240	154,080	33%
District Unconditional Grant Non-Wage	883,408	883,408	441,704	50%
District Unconditional Grant Wage	2,407,945	2,550,745	1,275,372	53%
Urban Discretionary Equalisation Development Grant	54,058	54,058	18,019	33%
Urban Unconditional Grant Wage	746,058	746,058	373,029	50%
Urban Unconditional Non-Wage	244,633	244,633	122,317	50%
<b>Conditional Government Transfers</b>	<b>27,737,264</b>	<b>30,148,758</b>	<b>13,999,909</b>	<b>50%</b>
Programme Conditional Grant - Non Wage Recurrent	6,568,123	6,981,365	2,967,770	45%
Programme Conditional Grant - Development	2,724,728	2,724,728	908,243	33%
Programme Conditional Grant - Wage Recurrent	18,429,598	20,427,850	10,118,958	55%

**VOTE: 927** Serere District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
<b>Other Government Transfers</b>	<b>2,536,409</b>	<b>2,536,409</b>	<b>376,827</b>	<b>15%</b>
Agriculture Cluster Development Project (ACDP)	95,200	95,200	23,700	25%
Neglected Tropical Diseases (NTDs)	22,000	22,000	0	0%
Northern Uganda Social Action Fund (NUSAF)	44,676	44,676	0	0%
Project for Restoration of Livelihood in Northern Region (PRELNOR)	519,183	519,183	0	0%
Results Based Financing (RBF)	300,000	300,000	0	0%
Social Assistance Grant for Empowerment (SAGE)	60,000	60,000	0	0%
Support to PLE (UNEB)	50,000	50,000	32,200	64%
Uganda Road Fund (URF)	748,517	748,517	320,927	43%
Uganda Women Entrepreneurship Program(UWEP)	100,000	100,000	0	0%
Youth Livelihood Programme (YLP)	596,833	596,833	0	0%
<b>External Financing</b>	<b>660,000</b>	<b>660,000</b>	<b>250,241</b>	<b>38%</b>
Global Alliance for Vaccines and Immunization (GAVI)	100,000	100,000	127,186	127%
The AIDS Support Organisation (TASO)	160,000	160,000	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	56,813	57%
World Health Organisation (WHO)	300,000	300,000	66,242	22%
<b>Total Revenues Shares</b>	<b>36,783,626</b>	<b>39,337,920</b>	<b>17,428,775</b>	<b>47%</b>

**VOTE: 927 Serere District****Quarter 2****Cumulative Performance for Locally Raised Revenues**

Generally, the district is still recovering from Covid-19 Pandemic and the locally raised revenue is still low. In addition the restrictions on fishing negatively affects the generation of the district's local revenue. Cumulatively, by end of quarter 2, Locally Raised revenue was 417,275,000 representing 40% of the planned revenue collection of which the main sources for Locally raised Revenues were from Local service tax payable by individuals 139,829,000 and Market/ gate Charges at 177,570,000

**Cumulative Performance for Central Government Transfers**

The District received conditional transfers totaling to UGX. 7,371,426,653, representing 102.9% of the quarterly plan and cumulatively, 50% of the Approved budget. The overperformance was due to release of 12.5% of the funds meant for first quarter. Development funds released were for production and marketing 86,510,669; Health 146,187,073; Education 375,463,659; Roads 134,592,266 and water 4,938,272

**Cumulative Performance for Other Government Transfers**

Deviation on PLE support was due to the cost sharing between the district and UNEB and release of inadequate road funds

**Cumulative Performance for External Financing**

Cumulatively, by end of quarter 2, external financing performed at 38%. Global Alliance for Vaccines and Immunization (GAVI) performed at 127% as a result of funds released for the Polio, Measles campaigns and Integrated child health days; UNICEF performed at 57% while WHO performed at 22%. No funds were received from TASO.

**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
<b>Department: Administration</b>					
10 Administration and Management	5,972,162	6,528,204	2,903,363	49%	1,614,613
<b>Sub-Total</b>	<b>5,972,162</b>	<b>6,528,204</b>	<b>2,903,363</b>	<b>49%</b>	<b>1,614,613</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	307,264	307,264	128,880	42%	91,233
<b>Sub-Total</b>	<b>307,264</b>	<b>307,264</b>	<b>128,880</b>	<b>42%</b>	<b>91,233</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	636,080	636,080	286,418	45%	191,524
<b>Sub-Total</b>	<b>636,080</b>	<b>636,080</b>	<b>286,418</b>	<b>45%</b>	<b>191,524</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,555,203	1,668,003	838,807	54%	563,779
20 Agricultural Production	364,728	364,728	39,533	11%	34,846
<b>Sub-Total</b>	<b>1,919,931</b>	<b>2,032,731</b>	<b>878,340</b>	<b>46%</b>	<b>598,625</b>
<b>Department: Health</b>					
10 Primary HealthCare	6,134,942	6,595,742	3,164,613	52%	2,218,318
<b>Sub-Total</b>	<b>6,134,942</b>	<b>6,595,742</b>	<b>3,164,613</b>	<b>52%</b>	<b>2,218,318</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	11,553,202	11,553,202	5,351,165	46%	3,041,713
20 Secondary Education	5,707,612	6,942,330	2,827,454	50%	1,787,176
30 Skills Development	368,607	558,540	280,616	76%	210,165
40 Education&Sports Management and Inspection	207,626	207,626	118,929	57%	48,264
<b>Sub-Total</b>	<b>17,837,047</b>	<b>19,261,699</b>	<b>8,578,164</b>	<b>48%</b>	<b>5,087,318</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,229,983	1,229,983	309,017	25%	292,311
<b>Sub-Total</b>	<b>1,229,983</b>	<b>1,229,983</b>	<b>309,017</b>	<b>25%</b>	<b>292,311</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	681,518	681,518	77,670	11%	58,335
<b>Sub-Total</b>	<b>681,518</b>	<b>681,518</b>	<b>77,670</b>	<b>11%</b>	<b>58,335</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	213,943	213,943	128,302	60%	87,333

**VOTE: 927** Serere District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>213,943</b>	<b>213,943</b>	<b>128,302</b>	<b>60%</b>	<b>87,333</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	210,671	210,671	73,975	35%	47,310
20 Empowerment and Mindset Change	1,271,654	1,271,654	5,349	0%	4,840
<b>Sub-Total</b>	<b>1,482,325</b>	<b>1,482,325</b>	<b>79,324</b>	<b>5%</b>	<b>52,150</b>
<b>Department: Planning</b>					
10 Planning and Statistics	233,577	233,577	63,065	27%	50,847
<b>Sub-Total</b>	<b>233,577</b>	<b>233,577</b>	<b>63,065</b>	<b>27%</b>	<b>50,847</b>
<b>Department: Internal Audit</b>					
10 Compliance	53,218	53,218	20,374	38%	11,356
<b>Sub-Total</b>	<b>53,218</b>	<b>53,218</b>	<b>20,374</b>	<b>38%</b>	<b>11,356</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	81,637	81,637	38,895	48%	25,313
<b>Sub-Total</b>	<b>81,637</b>	<b>81,637</b>	<b>38,895</b>	<b>48%</b>	<b>25,313</b>
<b>Grand Total</b>	<b>36,783,626</b>	<b>39,337,920</b>	<b>16,656,425</b>	<b>45%</b>	<b>10,379,277</b>



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,565,226	6,121,267	2,929,903	53 %	1,290,813
District Unconditional Grant Non-Wage	96,588	96,588	48,873	51 %	36,493
District Unconditional Grant Wage	1,403,488	1,546,288	708,090	50 %	357,218
Locally Raised Revenues	100,000	100,000	50,140	50 %	19,100
Multi-Sectoral Transfers to LLGs_NonWage	1,133,705	1,133,705	449,839	40 %	256,834
Programme Conditional Grant - Non Wage Recurrent	2,085,385	2,498,627	1,299,931	62 %	434,653
Urban Unconditional Grant Wage	746,058	746,058	373,029	50 %	186,515
<b>Development Revenues</b>	406,937	406,937	135,646	33 %	135,646
District Discretionary Equalisation Development Grant	68,084	68,084	22,695	33 %	22,695
Multi-Sectoral Transfers to LLGs_Gou	338,853	338,853	112,951	33 %	112,951
<b>Total Revenues Shares</b>	<b>5,972,162</b>	<b>6,528,204</b>	<b>3,065,548</b>	<b>51%</b>	<b>1,426,459</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,149,547	2,292,347	1,005,262	47%	564,599
Non Wage	3,415,679	3,828,920	1,785,150	52%	937,063
<b>Development Expenditure</b>					
Domestic Development	406,937	406,937	112,951	28%	112,951
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,972,162</b>	<b>6,528,204</b>	<b>2,903,363</b>	<b>49%</b>	<b>1,614,613</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>139,491</b>		
Wage			75,857		
Non Wage			63,633		
<b>Development Balances</b>			<b>22,695</b>		
Domestic Development			22,695		
External Financing			0		
<b>Total Unspent</b>			<b>162,185</b>		

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 927 Serere District

## Quarter 2

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### SECTION B : Summary by Department

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Cumulatively the department received Ugx. 3,065,548,000 out of the approved Budget of Ugx. 5,972,162,000 representing 51% annual revenue performance, the total quarterly revenues were Ugx.1,426,459,000. the recurrent revenues performed as follows: 51 % District Unconditional Grant Non-Wage, 50% District Unconditional Grant Wage, 50% Locally Raised Revenues, 40% Multi-Sectoral Transfers to LLGs \_NonWage, 62% Programme Conditional Grant - Non Wage Recurrent, 50% Urban Unconditional Grant Wage.

The development grant performed as follows: 33% District Discretionary Equalisation Development Grant and 33% Multi-Sectoral Transfers to LLGs \_Gou.

the department cumulative expended Ugx. 2,903,363,000 representing 49% of the approved annual expenditure.

#### Reasons for unspent balances on the bank account

The Unspent funds amounting to UGX. 162,185,000 are meant for payment of salaries and pension, implementation of development projects in the next quarter.

#### Highlights of physical performance by end of the quarter

Three months Staff salaries paid, Departmental Vehicle maintained, Office utility bills paid, court sessions facilitated, compound cleaned, monitoring and supervision conducted, commissioning of projects conducted, Senior management meetings and executive meetings conducted, stationery procured, Procurement processes conducted.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	426,479	302,264	138,992	33 %	71,404
District Unconditional Grant Non-Wage	65,824	65,824	31,350	48 %	24,878
District Unconditional Grant Wage	145,258	145,258	72,629	50 %	36,315
Locally Raised Revenues	91,182	91,182	35,013	38 %	10,211
Multi-Sectoral Transfers to LLGs_NonWage	124,215	0	0	0 %	0
<b>Development Revenues</b>	5,000	5,000	1,667	33 %	1,667
District Discretionary Equalisation Development Grant	5,000	5,000	1,667	33 %	1,667
<b>Total Revenues Shares</b>	<b>431,479</b>	<b>307,264</b>	<b>140,659</b>	<b>33%</b>	<b>73,071</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	145,258	145,258	63,668	44%	35,231
Non Wage	157,006	157,006	65,212	42%	56,002
<b>Development Expenditure</b>					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>307,264</b>	<b>307,264</b>	<b>128,880</b>	<b>42%</b>	<b>91,233</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>10,112</b>		
Wage			8,961		
Non Wage			1,151		
<b>Development Balances</b>			<b>1,667</b>		
Domestic Development			1,667		
External Financing			0		
<b>Total Unspent</b>			<b>11,778</b>		

**Summary of Department Revenues and Expenditure by Source**

Cumulatively the dept received 140,659,000/= by the end of quarter two representing 33% of the annual approved budgets. District unconditional grant wage performed at 50%, District unconditional grant non-wage performed at 48%. And locally raised revenues performed at 38%. And DDEG performed at 33%.

Cumulatively ,the dept spent 128,423,000/= representing 42% of the expected annual expenditure of 307,264,000 /=.Of which wage performed at 44% and non-wage performed at 41%. There were no development expenditures

**VOTE: 927** Serere District**Quarter 2****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

The unspent balance was 12,235,000= meant for wages, DDEG activity and other recurrent expenditures.

**Highlights of physical performance by end of the quarter**

Monthly salaries paid for the months of October, November and December, fuel for operations procured, Six months reports prepared, Bank reconciliations reconciled for the months of October, November and December, IFMS system maintained, Local revenue mobilized, office utility bills paid, Departmental vehicle repaired, Departmental Accountabilities followed up.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	658,048	636,080	313,651	48 %	187,788
District Unconditional Grant Non-Wage	347,923	347,924	174,990	50 %	131,499
District Unconditional Grant Wage	183,156	183,156	91,578	50 %	45,789
Locally Raised Revenues	105,000	105,000	47,083	45 %	10,500
Multi-Sectoral Transfers to LLGs_NonWage	21,968	0	0	0 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>658,048</b>	<b>636,080</b>	<b>313,651</b>	<b>48%</b>	<b>187,788</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	183,156	183,156	81,848	45%	44,150
Non Wage	452,924	452,924	204,571	45%	147,375
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>636,080</b>	<b>636,080</b>	<b>286,418</b>	<b>45%</b>	<b>191,524</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>27,233</b>		
Wage			9,730		
Non Wage			17,502		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>27,233</b>		

**Summary of Department Revenues and Expenditure by Source**

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

By Half Year, the department cumulative performance stood at 48% having received a total of 313,651,000 from the annual budget of 658,048,000. O/W the District Unconditional Grant Nonwage planned to receive a total of 347,924,000 but got 174,990,000 representing a 50% annual performance, District Unconditional Grant Wage receive a total 91,578,000 from annual budget of 183,156,000 representing a 50% performance, Local Revenue received 47,083,000 from the annual budget of 105,000,000 representing a 45% performance

By end of quarter 2 FY 2022/23, the department received revenue amounting to 187,788,000 representing 118% of the approved qrtly Budget. Local revenues got 10,500,000%,

District unconditional grant wage 45,789,000 and District unconditional grant Non-wage 131,499,000

The department underperformed due to 12.5% of the District NonWage-grants which were received in quarter 1.

No Development funds were received in quarter

**Reasons for unspent balances on the bank account**

The unspent funds amounting to 27,233,000 is for payment of wages and implementation of DSC recruitment activities and District Land Board Meeting.

**Highlights of physical performance by end of the quarter**

Political leaders salaries paid for the month of October, November and December , monthly emoluments and ex-gratia paid, fuel and lubricants procured, vehicle repaired and maintained, stationery procured, Council meetings held, Commission meeting held, Business community meeting held, standing committees of council meetings held, monitoring of projects conducted, commissioning of projects carried out, LG PAC meeting held, Statutory reports submitted to council , executive committee meetings held, contracts committee meeting held.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,678,636	1,773,199	837,452	50 %	479,530
District Unconditional Grant Non-Wage	5,000	5,000	2,091	42 %	1,466
Locally Raised Revenues	7,000	7,000	1,000	14 %	0
Multi-Sectoral Transfers to LLGs_NonWage	18,238	0	0	0 %	0
Other Transfers from Central Government	139,876	139,876	23,700	17 %	23,700
Programme Conditional Grant - Non Wage Recurrent	392,268	392,268	196,134	50 %	147,101
Programme Conditional Grant - Wage Recurrent	1,116,254	1,229,054	614,527	55 %	307,264
<b>Development Revenues</b>	259,532	259,532	86,511	33 %	86,511
Programme Conditional Grant - Development	259,532	259,532	86,511	33 %	86,511
<b>Total Revenues Shares</b>	<b>1,938,168</b>	<b>2,032,731</b>	<b>923,963</b>	<b>48%</b>	<b>566,041</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,116,254	1,229,054	709,704	64%	453,227
Non Wage	544,144	544,144	168,236	31%	144,998
<b>Development Expenditure</b>					
Domestic Development	259,532	259,532	400	0%	400
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,919,931</b>	<b>2,032,731</b>	<b>878,340</b>	<b>46%</b>	<b>598,625</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			-40,487		
Wage			-95,177		
Non Wage			54,689		
<b>Development Balances</b>			86,111		
Domestic Development			86,111		
External Financing			0		
<b>Total Unspent</b>			<b>45,623</b>		

**Summary of Department Revenues and Expenditure by Source**

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

By end of Quarter 2, the department cumulatively received a total of 923,963,000 out of the annual UGX 2,032,731,000 representing 48%, as follows; District Unconditional Grant Nonwage planned for 5,000,000 and got 2,091,000 representing 42% of annual budget. LR planned to get 7,000,000 and 1M of the annual budget representing 14%, Other transfers from central government annually UGX 18,238,000 and none was received. PCG non-wage recurrent UGX 392,268,000 was budgeted and UGX 196,134,000 was received representing 50%, PCG wage recurrent budgeted UGX 1,229,054,00, UGX 614,527,000 received representing 55% and PCG development budgeted UGX 259,532,000 and UGX 86,511,000 was received representing 33%. The recurrent expenditure annually UGX 1,116,254,000 budgeted, by half year UGX 783,093,000 had been spent representing 64%, the non-wage planned annual expenditure was UGX 544,144,000, UGX 168,236,000 spent representing 33%, Development planned annually UGX 259,532,000 and 0% spent

**Reasons for unspent balances on the bank account**

The unspent funds of 45,623,000 was meant for PDM group activities that had not yet commenced. The over expenditure of 40,487,000 was due to variation between the invoice data and the payment date since the system captures the invoice date.

**Highlights of physical performance by end of the quarter**

Staff salaries paid for the 3 months of October, November and December, 1 Pests, disease, parasite surveillance conducted, 6 Plant clinics conducted, 1 Support supervision of extension staff in sub-counties and town councils conducted in the crop. In the livestock; diagnosis and treatment of livestock diseases was conducted, vaccinations done, livestock census updated, meat inspection and artificial insemination done. In Entomology sector 14 Tse tse fly traps deployed, extension services provided to 30 bee farmers, community tick control, bee venom and propolis harvested and packaged. Enforcement on use of illegal fishing gear conducted, in which 32 kokotas6 and illegal boats were destroyed .



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,040,166	5,485,181	2,678,517	53 %	1,446,493
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50 %	1,875
District Unconditional Grant Wage	0	0	0	0 %	0
Locally Raised Revenues	7,000	7,000	1,000	14 %	0
Multi-Sectoral Transfers to LLGs_NonWage	15,785	0	0	0 %	0
Other Transfers from Central Government	322,000	322,000	99,426	31 %	99,426
Programme Conditional Grant - Non Wage Recurrent	459,171	459,171	229,586	50 %	172,189
Programme Conditional Grant - Wage Recurrent	4,231,210	4,692,010	2,346,005	55 %	1,173,002
<b>Development Revenues</b>	1,110,561	1,110,561	400,428	36 %	400,428
District Discretionary Equalisation Development Grant	12,000	12,000	4,000	33 %	4,000
External Financing	660,000	660,000	250,241	38 %	250,241
Programme Conditional Grant - Development	438,561	438,561	146,187	33 %	146,187
<b>Total Revenues Shares</b>	<b>6,150,728</b>	<b>6,595,742</b>	<b>3,078,945</b>	<b>50%</b>	<b>1,846,921</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,231,210	4,692,010	2,615,241	62%	1,722,606
Non Wage	793,171	793,171	261,293	33%	207,634
<b>Development Expenditure</b>					
Domestic Development	450,561	450,561	65,598	15%	65,598
External Financing	660,000	660,000	222,480.828	34%	222,481
<b>Total Expenditure</b>	<b>6,134,942</b>	<b>6,595,742</b>	<b>3,164,613</b>	<b>52%</b>	<b>2,218,318</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-198,018</b>		
Wage			-269,236		
Non Wage			71,219		
<b>Development Balances</b>			<b>112,349</b>		
Domestic Development			84,589		
External Financing			27,760		
<b>Total Unspent</b>			<b>-85,668</b>		

# VOTE: 927 Serere District

Quarter 2

## SECTION B : Summary by Department

### Summary of Department Revenues and Expenditure by Source

Cumulatively, the department received Ugx 3,078,945,000 representing 50% of the approved budget of 6,150,728,000.

In quarter two alone, the department received 1,846,921,000

cumulatively, the department spent 3,164,613,000 representing 52% of the expected expenditure. Wage performed at 62% and Non wage at 33%.

### Reasons for unspent balances on the bank account

The over expenditure of 85,668,000 was due to variance between the invoice date and the payment date since the system captures the invoice date

### Highlights of physical performance by end of the quarter

Health staff salary of October, November and December paid, support supervision conducted, Monitoring by Social services committee conducted, performance review meeting held, news papers procured, compound cleaned, Quarter two funds transferred to facilities , medical expenses of staff cleared as of quarter two budget, staff trained, computer supplies purchased, stationery purchased, office equipment bought, DSTv subscription paid, airtime and bundles bought for office work, electricity bill paid, water bill paid, motor vehicle maintained, other equipment maintained, supervision on hygiene promotion conducted, cold chain maintenance done, Redistribution of medicines done within facilities, nurses and midwives supervised in some facilities, IEC materials distributed, spot checks on facilities conducted.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	16,702,040	18,120,308	8,400,579	50 %	4,218,750
District Unconditional Grant Non-Wage	10,000	10,000	3,722	37 %	2,472
District Unconditional Grant Wage	105,338	105,338	52,669	50 %	26,335
Locally Raised Revenues	7,000	7,000	6,500	93 %	5,000
Multi-Sectoral Transfers to LLGs_NonWage	6,384	0	0	0 %	0
Other Transfers from Central Government	50,000	50,000	32,200	64 %	32,200
Programme Conditional Grant - Non Wage Recurrent	3,441,184	3,441,184	1,147,061	33 %	573,531
Programme Conditional Grant - Wage Recurrent	13,082,134	14,506,786	7,158,426	55 %	3,579,213
<b>Development Revenues</b>	1,141,391	1,141,391	380,464	33 %	380,464
District Discretionary Equalisation Development Grant	15,000	15,000	5,000	33 %	5,000
Programme Conditional Grant - Development	1,126,391	1,126,391	375,464	33 %	375,464
<b>Total Revenues Shares</b>	<b>17,843,431</b>	<b>19,261,699</b>	<b>8,781,042</b>	<b>49%</b>	<b>4,599,214</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	13,187,472	14,612,124	7,316,659	55%	4,385,939
Non Wage	3,508,184	3,508,184	1,191,249	34%	631,123
<b>Development Expenditure</b>					
Domestic Development	1,141,391	1,141,391	70,255	6%	70,255
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>17,837,047</b>	<b>19,261,699</b>	<b>8,578,164</b>	<b>48%</b>	<b>5,087,318</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-107,330</b>		
Wage			-105,564		
Non Wage			-1,766		
<b>Development Balances</b>			<b>310,208</b>		
Domestic Development			310,208		
External Financing			0		
<b>Total Unspent</b>			<b>202,879</b>		

**VOTE: 927 Serere District****Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Cumulatively, the department received 8,781,042,000 by the end of quarter 2, representing 49% of the approved annual budget of shs 17,843,431,000. Locally raised revenue performed at 93% partly to support the PLE exams. Programme conditional grant wage recurrent performed at 55% of the budget, the district unconditional grant Non wage performed at 37% of the approved budget. Programme conditional grant performed at 55% and District unconditional grant Non wage performed at 33%, DDEG and programmed conditional grant Development all performed at 33%. Cumulatively, the department spent Ush 8,578,164,000 representing 48% of the expected expenditure of 17,837,047,000, Of this expenditure, domestic development was 70,255,000 representing 6% of the approved annual budget.

**Reasons for unspent balances on the bank account**

Total unspent by end of qtr 2 was shs 202,879,000 which was meant for construction of Olio seed S.S. The over expenditure of 107,330,000 was due to variance between the invoice date and the payment date since the system captures the invoice date.

**Highlights of physical performance by end of the quarter**

Salaries paid for the months of October, November and December, Grants to schools and institutions transferred, School Inspection and monitoring done, Reports prepared and submitted to the line ministry, PLE examination supervised and monitored.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	827,406	826,206	372,273	45 %	347,225
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50 %	1,875
District Unconditional Grant Wage	65,689	65,689	48,845	74 %	24,423
Locally Raised Revenues	7,000	7,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	1,200	0	0	0 %	0
Other Transfers from Central Government	748,517	748,517	320,927	43 %	320,927
<b>Development Revenues</b>	403,777	403,777	134,592	33 %	134,592
Programme Conditional Grant - Development	403,777	403,777	134,592	33 %	134,592
<b>Total Revenues Shares</b>	<b>1,231,183</b>	<b>1,229,983</b>	<b>506,865</b>	<b>41%</b>	<b>481,817</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	65,689	65,689	48,168	73%	31,886
Non Wage	760,517	760,517	254,550	33%	254,125
<b>Development Expenditure</b>					
Domestic Development	403,777	403,777	6,300	2%	6,300
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,229,983</b>	<b>1,229,983</b>	<b>309,017</b>	<b>25%</b>	<b>292,311</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>69,555</b>		
Wage			677		
Non Wage			68,878		
<b>Development Balances</b>			<b>128,292</b>		
Domestic Development			128,292		
External Financing			0		
<b>Total Unspent</b>			<b>197,847</b>		

**Summary of Department Revenues and Expenditure by Source**

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

By Half Year, the department cumulative performance stood at 25% having received a total of 506,865,000 from the annual budget of 1,231,183,000. O/W the District Unconditional Grant Nonwage planned to receive a total of 5,000,000 but got 2,500,000 representing a 50% annual performance, District Unconditional Grant Wage receive a total 48,845,000 from annual budget of 65,689,000 representing a 74% performance, Local Revenue received 0 from the annual budget of 7,000,000 representing a 0% performance and OTCG and Multisectoral transfers to LLGs Nonwage too performed at 0%. Programme Conditional Grant Development stood at 33% having got 134,592,000 from the annual budget of 403,777,000. In the qtr, the department , the department spent 309,017,000 representing 25% Of the planned annual expenditure. District Unconditional Grant Wage spent was 24,423,000 representing a 25% performance, LR and OTCG received 0 in the quarterly budget representing a 0% performance

**Reasons for unspent balances on the bank account**

The balance is for URF planned activities in the next qtr

**Highlights of physical performance by end of the quarter**

Staff salaries paid, quarterly report prepared and submitted, quarterly routine monitoring and supervision done, quarterly departmental meetings conducted., Transfers to LLG done,

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	150,836	233,273	78,391	52 %	55,596
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50 %	1,875
District Unconditional Grant Wage	55,200	55,200	33,873	61 %	22,583
Locally Raised Revenues	7,000	7,000	500	7 %	0
Multi-Sectoral Transfers to LLGs_NonWage	600	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	83,036	166,073	41,518	50 %	31,139
<b>Development Revenues</b>	531,282	1,042,564	177,094	33 %	177,094
District Discretionary Equalisation Development Grant	20,000	20,000	6,667	33 %	6,667
Programme Conditional Grant - Development	496,467	992,934	165,489	33 %	165,489
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
<b>Total Revenues Shares</b>	<b>682,118</b>	<b>1,275,836</b>	<b>255,485</b>	<b>37%</b>	<b>232,690</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	55,200	55,200	33,873	61%	22,582
Non Wage	95,036	95,036	33,759	36%	25,715
<b>Development Expenditure</b>					
Domestic Development	531,282	531,282	10,038	2%	10,038
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>681,518</b>	<b>681,518</b>	<b>77,670</b>	<b>11%</b>	<b>58,335</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>10,759</b>		
Wage			0		
Non Wage			10,759		
<b>Development Balances</b>			<b>167,056</b>		
Domestic Development			167,056		
External Financing			0		
<b>Total Unspent</b>			<b>177,815</b>		

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 927 Serere District

## Quarter 2

### SECTION B : Summary by Department

The department received Ugx 227,044,082 against the quarter planned amount of Ugx 397,334,876 representing 57.14%; which cumulatively now accounts for 36.92% (251,848,623=) of the approved budget of 682,118,207.

By revenue 22.0% is recurrent with wage taking 33.91%, sector conditional grant non- wage accounting for 62.34% and district unconditional grant containing 3.75%. No locally raised revenue was allocated to the department;

And the development side took 78% with sector development grant occupying 72.89% , DDEG had 2.94% and sector transition grant taking the remaining 2.18%.

#### Reasons for unspent balances on the bank account

On expenditures, 25.09% was spent on the approved thematic areas of the grants and balance in account was committed for siting of 6 deep boreholes, construction of the mini solar scheme in Pingire RGC ,rehabilitation of the one borehole and repair of the department vehicle

#### Highlights of physical performance by end of the quarter

On expenditures, 25.09% was spent on the approved thematic areas of the grants and balance in account was committed for siting of 6 deep boreholes, construction of the mini solar scheme in Pingire RGC ,rehabilitation of the one borehole and repair of the department vehicle



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	237,509	213,943	132,926	56 %	71,371
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50 %	3,000
District Unconditional Grant Wage	151,318	151,318	112,794	75 %	56,397
Locally Raised Revenues	9,360	9,360	3,500	37 %	2,500
Multi-Sectoral Transfers to LLGs_NonWage	23,566	0	0	0 %	0
Other Transfers from Central Government	20,000	20,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	25,264	25,264	12,632	50 %	9,474
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>237,509</b>	<b>213,943</b>	<b>132,926</b>	<b>56%</b>	<b>71,371</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	151,318	151,318	111,792	74%	74,194
Non Wage	62,624	62,624	16,510	26%	13,139
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>213,943</b>	<b>213,943</b>	<b>128,302</b>	<b>60%</b>	<b>87,333</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,624</b>		
Wage			1,002		
Non Wage			3,622		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,624</b>		

**Summary of Department Revenues and Expenditure by Source**

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

Cumulatively, the department received UGX 132,926,000 UGX all as recurrent funds out of the approved budget of UGX 237,509,000 representing 56% budget performance. The budget release by source stood at 50% for District Unconditional Grant Non-wage; 75% for District Unconditional Grant Wage; 37% for locally raised revenues; and 63% for programme recurrent Conditional Grant. The funds were expended on payment of staff salaries for the quarter, physical planning compliance inspections, environmental sensitization for wetland protection, monitoring and inspection of environmental compliance district wide. The total expenditure stood at UGX 128,302,000 representing 60% of the budget.

**Reasons for unspent balances on the bank account**

The unspent funds of UGX 4,624,000 are funds meant for repair and maintenance of the Department's Motor Vehicle and are expected to be spent in the subsequent quarter.

**Highlights of physical performance by end of the quarter**

3 monthly staff salaries paid, 1 physical planning compliance inspection undertaken, 1 monitoring / inspection for environmental compliance undertaken, 15 massive sensitization campaigns on enforcement of the Presidential directive on wetland protection undertaken, repair and maintenance of transport equipment carried out.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,502,332	1,482,325	115,784	8 %	70,551
District Unconditional Grant Non-Wage	7,000	7,000	3,500	50 %	2,625
District Unconditional Grant Wage	142,192	142,192	76,742	54 %	41,194
Locally Raised Revenues	10,638	10,638	2,302	22 %	1,802
Multi-Sectoral Transfers to LLGs_NonWage	20,006	0	0	0 %	0
Other Transfers from Central Government	1,256,016	1,256,016	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	66,479	66,479	33,240	50 %	24,930
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,502,332</b>	<b>1,482,325</b>	<b>115,784</b>	<b>8%</b>	<b>70,551</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	142,192	142,192	40,282	28%	22,171
Non Wage	1,340,133	1,340,133	39,042	3%	29,980
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,482,325</b>	<b>1,482,325</b>	<b>79,324</b>	<b>5%</b>	<b>52,150</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>36,460</b>		
Wage			36,460		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>36,460</b>		

**Summary of Department Revenues and Expenditure by Source**

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

By Half Year, the department cumulative performance stood at 8% having received a total of 115,784,000 from the annual budget of 1,502,332,000. Of which the District Unconditional Grant Nonwage planned to receive a total of 7,000,000 but got 3,500,000 representing a 50% annual performance, District Unconditional Grant Wage receive a total 106,644,000 from annual budget of 76,742,000 representing a 54% performance, Local Revenue received a total of 2,302,000 from the annual budget of 10,638,000 representing a 22% performance and Programme Conditional Grant Non Wage Recurrent received 33,240,000 from the annual budget of 66,479,000 representing a 50% .

In the quarter alone the department District Unconditional Grant Nonwage planned to receive a total of 1,750,000 but got 70,551,000, District Unconditional Grant Wage receive a total 22,171,000 from Quarterly budget of 22,171,000 representing a 100% performance, Local Revenue received a total

**Reasons for unspent balances on the bank account**

The unspent balance was 36,460,000 that is meant for wages

**Highlights of physical performance by end of the quarter**

Staff Salaries Paid, Reports prepared and Submitted, YLP and UWEP Monitoring and Supervision done, Probation and Welfare cases handled, Quarterly meetings

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	187,676	176,215	79,261	42 %	48,957
District Unconditional Grant Non-Wage	52,000	52,000	26,154	50 %	19,654
District Unconditional Grant Wage	79,215	79,215	39,608	50 %	19,804
Locally Raised Revenues	45,000	45,000	13,500	30 %	9,500
Multi-Sectoral Transfers to LLGs_NonWage	11,461	0	0	0 %	0
<b>Development Revenues</b>	57,361	57,361	19,120	33 %	19,120
District Discretionary Equalisation Development Grant	57,361	57,361	19,120	33 %	19,120
<b>Total Revenues Shares</b>	<b>245,037</b>	<b>233,577</b>	<b>98,382</b>	<b>40%</b>	<b>68,078</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	79,215	79,215	15,361	19%	8,547
Non Wage	97,000	97,000	35,247	36%	29,842
<b>Development Expenditure</b>					
Domestic Development	57,361	57,361	12,458	22%	12,458
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>233,577</b>	<b>233,577</b>	<b>63,065</b>	<b>27%</b>	<b>50,847</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>28,653</b>		
Wage			24,247		
Non Wage			4,407		
<b>Development Balances</b>			<b>6,663</b>		
Domestic Development			6,663		
External Financing			0		
<b>Total Unspent</b>			<b>35,316</b>		

**Summary of Department Revenues and Expenditure by Source**

Cumulative release were Ugx. 98,382,000 out of the approved Budget of Ugx. 245,037,000 representing 40% annual Revenue performanc, the quarterly recurrent revenues were Ugx. 68,078,000. The cumulative recurrent revenues received performed as follows: District Unconditional Grant Non-Wage 50%, District Unconditional Grant Wage 50%, and Locally Raised Revenues 30%. Where as the Development revenues: District Discretionary Equalisation Development Grant performed at 33%. the department cumulative expenditure was Ugx. 63,065,000 representing 27% Annual expenditure performance and the quarterly expenditure was Ugx. 50,847,000.

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**VOTE: 927** Serere District**Quarter 2**

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

The unspent funds amounting to Ugx 35,316,000 were meant for staff Salaries for the planner, facilitation of recurrent activities and Purchase of office printer and a desktop computer for the secretary.

**Highlights of physical performance by end of the quarter**

Monitoring conducted, Office vehicle maintained, Staff salaries paid, DTPC meetings conducted, Office utility bills paid, Quarterly reports prepared and submitted to MoFPED.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	57,378	53,218	24,107	42 %	11,585
District Unconditional Grant Non-Wage	13,000	13,000	6,513	50 %	4,888
District Unconditional Grant Wage	26,787	26,787	13,393	50 %	6,697
Locally Raised Revenues	13,431	13,431	4,200	31 %	0
Multi-Sectoral Transfers to LLGs_NonWage	4,160	0	0	0 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>57,378</b>	<b>53,218</b>	<b>24,107</b>	<b>42%</b>	<b>11,585</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	26,787	26,787	10,446	39%	5,853
Non Wage	26,431	26,431	9,928	38%	5,503
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>53,218</b>	<b>53,218</b>	<b>20,374</b>	<b>38%</b>	<b>11,356</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,732</b>		
Wage			2,947		
Non Wage			785		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,732</b>		

**Summary of Department Revenues and Expenditure by Source**

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

By Half Year, the department cumulative performance was 42% having received 24,107,000 from the annual budget of 57,378,000. Of which the District Unconditional Grant Nonwage planned to receive 13,000,000 but got 6,513,000 representing a 50% annual performance, District Unconditional Grant Wage receive 13,393,000 from annual budget of 26,787,000 representing a 50% performance, Local Revenue received a total of 4,200,000 from the annual budget of 13,431,000 representing a 31% performance.

In the quarter alone, the department planned to receive from District Unconditional Grant Nonwage a total of 3,250,000 but got 4,888,000 representing a 150% quarterly performance

The over performance was due to the release of 12.5% Qrt 1 balances in quarter 2. Cumulatively, by end of quarter 2, the department spent 20,374,000 representing 38% of the expected expenditure.

**Reasons for unspent balances on the bank account**

The unspent balance of 3,732,000 is for payment of wages of staff and procurement of toner for the office printer.

**Highlights of physical performance by end of the quarter**

Staff salaries paid, quarterly reports of all government institution was prepared and submitted to the respective line ministries, monitoring and supervision done



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	83,667	81,637	39,505	47 %	21,888
District Unconditional Grant Non-Wage	9,000	9,000	4,525	50 %	3,400
District Unconditional Grant Wage	50,302	50,302	25,151	50 %	12,576
Locally Raised Revenues	7,000	7,000	2,162	31 %	162
Multi-Sectoral Transfers to LLGs_NonWage	2,030	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	15,334	15,334	7,667	50 %	5,750
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>83,667</b>	<b>81,637</b>	<b>39,505</b>	<b>47%</b>	<b>21,888</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	50,302	50,302	24,541	49%	14,999
Non Wage	31,334	31,334	14,354	46%	10,313
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>81,637</b>	<b>81,637</b>	<b>38,895</b>	<b>48%</b>	<b>25,313</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>610</b>		
Wage			610		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>610</b>		

**Summary of Department Revenues and Expenditure by Source**

Cumulatively the department received a total of Recurrent Revenues of 39,505 out of 83,667 representing 47% total revenues received. In a quarter the department received 21,888. The recurrent revenues were received as follows; District unconditional grant non wage 50%, District unconditional grant wage 50%, Locally raised revenue 31% and programme conditional grant non wage recurrent 50%. The department did not receive the development grants. The total cumulative expenditure was 38,895 representing 48% of the annual approved expenditure. The total quarterly expenditure was 25,313.

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**VOTE: 927** Serere District**Quarter 2**

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

The total unspent funds were 610,000 which were meant for wages to be spent in the next quarter.

**Highlights of physical performance by end of the quarter**

Staff salaries for 3 months paid, 53 Trade Licenses issued worth of 4,135,000, 2radio talk shows conducted on Parsh Development Model, Business Planning, Enterprise selection, farming as Business and Annual General Meetings and Emyooga repayments/ recovery respectively. Weekly market information reports from Ocaapa and Kasilo Cattle markets prepared and produced for CAO, 40 cooperatives Audited of which 22 from Emyooga initiative and the balance (18) from Producers and Marketing background 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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

N/A	Department Vehicle repaired, Office stationery procured, Office compound maintained, Office welfare procured, Court cases facilitated, and monitoring conducted.	The 12.4% District unconditional grant was released together with 25% for Quarter 2 hence overperformance in District unconditional grant.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	9,212	0
221009 Welfare and Entertainment	2,894	1,093
221011 Printing, Stationery, Photocopying and Binding	10,589	3,603
221012 Small Office Equipment	1,000	377
222001 Information and Communication Technology Services.	2,800	566
222002 Postage and Courier	5,000	1,889
227001 Travel inland	16,300	6,159
227004 Fuel, Lubricants and Oils	17,500	7,400
228001 Maintenance-Buildings and Structures	1,200	1,200
228002 Maintenance-Transport Equipment	8,911	8,307
312121 Non-Residential Buildings - Acquisition	50,000	0
<b>Total for Budget Output</b>	<b>127,406</b>	<b>30,593</b>
Wage	0	0
Non-Wage	68,194	30,593
GoU Dev	59,212	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

N/A	Monitoring of development projects and Lower local governments conducted.	37.5% received of District unconditional grant in the quarter.
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**VOTE: 927** Serere District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,000	21,554
<b>Total for Budget Output</b>	<b>50,000</b>	<b>21,554</b>
Wage	0	0
Non-Wage	50,000	21,554
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390003 Policy and System reviews****PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

N/A Strengthen accountability for results across government N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,800	0
221011 Printing, Stationery, Photocopying and Binding	2,700	755
227001 Travel inland	4,300	1,625
227004 Fuel, Lubricants and Oils	4,700	822
<b>Total for Budget Output</b>	<b>16,500</b>	<b>3,202</b>
Wage	0	0
Non-Wage	16,500	3,202
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Payments for Gratuity and Pensioners, staff salaries under production, Health, education, and scientists other scientists like Information Technology Officers, engineers paid

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,149,547	564,599
<b>Total for Budget Output</b>	<b>2,149,547</b>	<b>564,599</b>
Wage	2,149,547	564,599
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	8,872	0
227001 Travel inland	721,160	0
263402 Transfer to Other Government Units	457,158	0
<b>Total for Budget Output</b>	<b>1,187,191</b>	<b>0</b>
Wage	0	0
Non-Wage	856,733	0
GoU Dev	330,458	0
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

N/A	Strengthen human resource management function of Government for improved service delivery	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	942,750	368,050
273105 Gratuity	795,863	176,707
352880 Salary Arrears Budgeting	209,350	9,539
352881 Pension and Gratuity Arrears Budgeting	137,423	0
<b>Total for Budget Output</b>	<b>2,085,385</b>	<b>554,296</b>
Wage	0	0
Non-Wage	2,085,385	554,296
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalization of Human Resource System****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

	Strengthen human resource management function of Government for improved service delivery	N/A
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**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

	Strengthen human resource management function of Government for improved service delivery	N/A
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**VOTE: 927** Serere District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,443	167
227001 Travel inland	3,999	1,511
227004 Fuel, Lubricants and Oils	6,000	2,270
<b>Total for Budget Output</b>	<b>12,442</b>	<b>3,948</b>
Wage	0	0
Non-Wage	12,442	3,948
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390018 Statutory Services****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Strengthen human resource management function of Government for improved service delivery

N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	47,452	14,406
<b>Total for Budget Output</b>	<b>47,452</b>	<b>14,406</b>
Wage	0	0
Non-Wage	47,452	14,406
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security

N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	414,551
<b>Total for Budget Output</b>	<b>0</b>	<b>414,551</b>
Wage	0	0
Non-Wage	0	301,600
GoU Dev	0	112,951

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

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

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	99,009	0
263402 Transfer to Other Government Units	195,231	0
<b>Total for Budget Output</b>	<b>294,240</b>	<b>0</b>
Wage	0	0
Non-Wage	276,972	0
GoU Dev	17,268	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Data collected and managed

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	361
<b>Total for Budget Output</b>	<b>1,000</b>	<b>361</b>

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	1,000	361
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,972,162</b>	<b>1,607,509</b>
Wage	2,149,547	564,599
Non-Wage	3,415,679	929,959
GoU Dev	406,937	112,951
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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,151	4,000
227004 Fuel, Lubricants and Oils	13,049	4,930
<b>Total for Budget Output</b>	<b>25,200</b>	<b>8,930</b>
Wage	0	0
Non-Wage	25,200	8,930
GoU Dev	0	0
Ext Finance	0	0

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
211101 General Staff Salaries	145,258	35,231
<b>Total for Budget Output</b>	<b>145,258</b>	<b>35,231</b>
Wage	145,258	35,231
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	9,000	7,875

**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		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	1,460	100
221009 Welfare and Entertainment	4,800	703
221011 Printing, Stationery, Photocopying and Binding	3,647	576
221014 Bank Charges and other Bank related costs	2,000	457
221017 Membership dues and Subscription fees.	1,000	100
222001 Information and Communication Technology Services.	2,400	0
223001 Property Management Expenses	2,200	0
223006 Water	1,200	100
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	802
228002 Maintenance-Transport Equipment	9,500	7,000
<b>Total for Budget Output</b>	<b>49,207</b>	<b>17,713</b>
Wage	0	0
Non-Wage	49,207	17,713
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	775	389
227001 Travel inland	18,424	7,954
227004 Fuel, Lubricants and Oils	8,000	3,032
<b>Total for Budget Output</b>	<b>27,199</b>	<b>11,375</b>
Wage	0	0
Non-Wage	27,199	11,375
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting**

**VOTE: 927** Serere District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000004 Finance and Accounting**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,880
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	2,400	2,018
<b>Total for Budget Output</b>	<b>20,400</b>	<b>5,898</b>
Wage	0	0
Non-Wage	20,400	5,898
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	9,873
227001 Travel inland	5,000	2,413
<b>Total for Budget Output</b>	<b>35,000</b>	<b>12,286</b>
Wage	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	
	Non-Wage	35,000	12,286
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		307,264	91,433
	Wage	145,258	35,231
	Non-Wage	157,006	56,202
	GoU Dev	5,000	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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,205	20,299
221009 Welfare and Entertainment	400	50
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	4,100	1,250
<b>Total for Budget Output</b>	<b>48,205</b>	<b>21,599</b>
Wage	0	0
Non-Wage	48,205	21,599
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221009 Welfare and Entertainment	1,400	582
221011 Printing, Stationery, Photocopying and Binding	1,189	384
227001 Travel inland	2,800	32
<b>Total for Budget Output</b>	<b>5,789</b>	<b>998</b>
Wage	0	0
Non-Wage	5,789	998
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**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	183,156	44,150
211105 Ex-Gratia for Political leaders.	117,240	37,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,479	32,350
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	1,500	160
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	750	94
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	21,047	7,920
227004 Fuel, Lubricants and Oils	17,500	1,000
228002 Maintenance-Transport Equipment	8,500	8,500
<b>Total for Budget Output</b>	<b>436,672</b>	<b>131,599</b>
Wage	183,156	44,150
Non-Wage	253,516	87,449
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
221002 Workshops, Meetings and Seminars	8,000	2,935
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	900
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	109,796	29,978
227004 Fuel, Lubricants and Oils	800	0
228002 Maintenance-Transport Equipment	1,200	500
<b>Total for Budget Output</b>	<b>126,796</b>	<b>34,313</b>
Wage	0	0
Non-Wage	126,796	34,313
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

**SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	486
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,918	542
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	6,200	1,988
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>18,618</b>	<b>3,016</b>
Wage	0	0
Non-Wage	18,618	3,016
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>636,080</b>	<b>191,524</b>
Wage	183,156	44,150
Non-Wage	452,924	147,375
GoU Dev	0	0
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: 010015 Extension services

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

N/A

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,116,254	453,227
228002 Maintenance-Transport Equipment	1,221	400
263310 Sector Development Grant	56,187	0
<b>Total for Budget Output</b>	<b>1,173,662</b>	<b>453,627</b>
Wage	1,116,254	453,227
Non-Wage	0	0
GoU Dev	57,408	400
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

N/A

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	44,676	12,379
227001 Travel inland	286,865	85,392
227004 Fuel, Lubricants and Oils	50,000	12,381
<b>Total for Budget Output</b>	<b>381,541</b>	<b>110,152</b>
Wage	0	0
Non-Wage	381,541	110,152
GoU Dev	0	0
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: 01060203 Enabled agricultural extension supervision system developed and operationalised**

N/A

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,300	0
227001 Travel inland	14,873	1,590
<b>Total for Budget Output</b>	<b>16,173</b>	<b>1,590</b>
Wage	0	0
Non-Wage	16,173	1,590
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance**

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	44,884	0
263310 Sector Development Grant	157,240	0
<b>Total for Budget Output</b>	<b>202,124</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	202,124	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010025 Coffee Productivity Management**

**PIAP Output: 01041103 Coffee productivity enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,600	200
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	126,616	28,855
228002 Maintenance-Transport Equipment	16,615	4,201
<b>Total for Budget Output</b>	<b>146,431</b>	<b>33,256</b>
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
	Non-Wage	146,431
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>1,919,931</b>
	Wage	1,116,254
	Non-Wage	544,144
	GoU Dev	259,532
	Ext Finance	0
		33,256
		0
		0
		453,227
		144,998
		400
		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: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	100,000	56,813
<b>Total for Budget Output</b>	<b>100,000</b>	<b>56,813</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	56,813

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	12,000	0
312111 Residential Buildings - Acquisition	170,000	0
312121 Non-Residential Buildings - Acquisition	268,561	63,798
<b>Total for Budget Output</b>	<b>450,561</b>	<b>63,798</b>
Wage	0	0
Non-Wage	12,000	0
GoU Dev	438,561	63,798
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	4,231,210	1,722,606
212102 Medical expenses (Employees)	1,000	500
221002 Workshops, Meetings and Seminars	2,000	1,000

**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		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	1,000
221007 Books, Periodicals & Newspapers	500	188
221008 Information and Communication Technology Supplies.	4,000	1,311
221009 Welfare and Entertainment	7,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	750
221012 Small Office Equipment	800	300
221017 Membership dues and Subscription fees.	400	150
222001 Information and Communication Technology Services.	1,700	638
223005 Electricity	1,500	563
223006 Water	700	263
227001 Travel inland	13,177	5,028
227004 Fuel, Lubricants and Oils	15,000	5,625
228002 Maintenance-Transport Equipment	10,000	6,075
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	3,500
228004 Maintenance-Other Fixed Assets	1,500	562
263308 Sector Conditional Grant (Non-Wage)	398,895	151,673
263402 Transfer to Other Government Units	12,000	1,800
273102 Incapacity, death benefits and funeral expenses	1,000	500
282101 Donations	560,000	165,668
282301 Transfers to Government Institutions	310,000	27,760
<b>Total for Budget Output</b>	<b>5,584,381</b>	<b>2,098,458</b>
Wage	4,231,210	1,722,606
Non-Wage	781,171	208,384
GoU Dev	12,000	1,800
Ext Finance	560,000	165,668
<b>Total for Department</b>	<b>6,134,942</b>	<b>2,219,068</b>
Wage	4,231,210	1,722,606
Non-Wage	793,171	208,384
GoU Dev	450,561	65,598
Ext Finance	660,000	222,481

**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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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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	220,681	70,255
<b>Total for Budget Output</b>	<b>220,681</b>	<b>70,255</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	220,681	70,255
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	32,310
<b>Total for Budget Output</b>	<b>50,000</b>	<b>32,310</b>
Wage	0	0
Non-Wage	50,000	32,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,477
221011 Printing, Stationery, Photocopying and Binding	8,850	1,950
221017 Membership dues and Subscription fees.	2,000	500
223005 Electricity	5,000	1,400
223006 Water	3,000	880

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	3,000	511
227001 Travel inland	40,000	12,046
227004 Fuel, Lubricants and Oils	28,000	4,799
228002 Maintenance-Transport Equipment	20,000	5,000
<b>Total for Budget Output</b>	<b>114,850</b>	<b>28,563</b>
Wage	0	0
Non-Wage	114,850	28,563
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	9,588,700	2,649,922
312121 Non-Residential Buildings - Acquisition	15,000	0
<b>Total for Budget Output</b>	<b>9,603,700</b>	<b>2,649,922</b>
Wage	9,588,700	2,649,922
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,563,971	260,662
<b>Total for Budget Output</b>	<b>1,563,971</b>	<b>260,662</b>
Wage	0	0
Non-Wage	1,563,971	260,662
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**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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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	905,710	0
<b>Total for Budget Output</b>	<b>905,710</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,241,682	1,520,473
<b>Total for Budget Output</b>	<b>3,241,682</b>	<b>1,520,473</b>
Wage	3,241,682	1,520,473
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,560,220	266,703
<b>Total for Budget Output</b>	<b>1,560,220</b>	<b>266,703</b>
Wage	0	0
Non-Wage	1,560,220	266,703
GoU Dev	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
	Ext Finance	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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	116,855	19,476
<b>Total for Budget Output</b>	<b>116,855</b>	<b>19,476</b>
Wage	0	0
Non-Wage	116,855	19,476
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1205010701 Increased TVET enrolment ('000s)**

Salaries to scientists in Tertiary institutions paid NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	251,752	190,689
<b>Total for Budget Output</b>	<b>251,752</b>	<b>190,689</b>
Wage	251,752	190,689
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: 000023 Inspection and Monitoring**

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		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	3,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	591
227001 Travel inland	20,288	3,947
227004 Fuel, Lubricants and Oils	8,000	1,360
228002 Maintenance-Transport Equipment	2,000	340
273102 Incapacity, death benefits and funeral expenses	5,000	175
<b>Total for Budget Output</b>	<b>40,288</b>	<b>6,913</b>
Wage	0	0
Non-Wage	40,288	6,913
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	105,338	12,428
227001 Travel inland	17,000	3,413
<b>Total for Budget Output</b>	<b>122,338</b>	<b>15,841</b>
Wage	105,338	12,428
Non-Wage	17,000	3,413
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,102
221011 Printing, Stationery, Photocopying and Binding	2,000	280
221017 Membership dues and Subscription fees.	1,500	270
227001 Travel inland	31,500	5,674
<b>Total for Budget Output</b>	<b>40,000</b>	<b>7,326</b>

**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	40,000
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	1,000	958
221017 Membership dues and Subscription fees.	1,000	500
227001 Travel inland	3,000	886
<b>Total for Budget Output</b>	<b>5,000</b>	<b>2,344</b>
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>17,837,047</b>	<b>5,071,477</b>
	Wage	13,187,472
	Non-Wage	3,508,184
	GoU Dev	1,141,391
	Ext Finance	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: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,689	31,886
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,000	600
221012 Small Office Equipment	1,480	877
223005 Electricity	500	303
227001 Travel inland	14,339	3,583
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	45,000	9,795
<b>Total for Budget Output</b>	<b>132,508</b>	<b>48,169</b>
Wage	65,689	31,886
Non-Wage	66,819	16,283
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
222001 Information and Communication Technology Services.	2,000	666
223005 Electricity	800	0
223006 Water	389	0
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	8,000	2,634
312131 Roads and Bridges - Acquisition	352,486	0
312139 Other Structures - Acquisition	31,102	0
<b>Total for Budget Output</b>	<b>403,777</b>	<b>6,300</b>

**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
	Wage	0
	Non-Wage	0
	GoU Dev	403,777
	Ext Finance	0

**Budget Output: 260009 Road Maintenance**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	34,814	7,323
227004 Fuel, Lubricants and Oils	12,399	975
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	57,734	27,144
282301 Transfers to Government Institutions	211,685	0
<b>Total for Budget Output</b>	<b>316,632</b>	<b>35,442</b>
	Wage	0
	Non-Wage	316,632
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260009 Road Maintenance**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	138,501	28,067
263402 Transfer to Other Government Units	238,565	174,458
<b>Total for Budget Output</b>	<b>377,066</b>	<b>202,525</b>
	Wage	0
	Non-Wage	377,066
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>1,229,983</b>	<b>292,436</b>
	Wage	65,689
	Non-Wage	760,517

VOTE: 927 Serere District

Quarter 2

GoU Dev	403,777	6,300
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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

NA

PIAP Output: 06010120 Water resources data (Quantity &amp; Quality) collected and assessed

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,200	22,582
221001 Advertising and Public Relations	4,500	1,500
221008 Information and Communication Technology Supplies.	2,048	755
221009 Welfare and Entertainment	2,980	1,098
221011 Printing, Stationery, Photocopying and Binding	3,000	557
221012 Small Office Equipment	1,323	477
222001 Information and Communication Technology Services.	1,600	600
223005 Electricity	600	0
223006 Water	600	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,400	1,650
225101 Consultancy Services	20,000	0
225201 Consultancy Services-Capital	16,935	0
225203 Appraisal and Feasibility Studies for Capital Works	6,900	2,300
225204 Monitoring and Supervision of capital work	12,400	4,294
227001 Travel inland	34,800	12,647
227004 Fuel, Lubricants and Oils	31,000	9,500
228001 Maintenance-Buildings and Structures	44,000	0
228002 Maintenance-Transport Equipment	17,000	0
273101 Medical expenses (To general public)	1,000	375
273102 Incapacity, death benefits and funeral expenses	1,000	375
312121 Non-Residential Buildings - Acquisition	392,232	0
312233 Medical, Laboratory and Research & appliances - Acquisition	28,000	0
<b>Total for Budget Output</b>	<b>681,518</b>	<b>58,710</b>
Wage	55,200	22,582
Non-Wage	95,036	26,090
GoU Dev	531,282	10,038

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>681,518</b>
	Wage	55,200
	Non-Wage	95,036
	GoU Dev	531,282
	Ext Finance	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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,318	74,194
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	3,000	500
221011 Printing, Stationery, Photocopying and Binding	3,926	326
221012 Small Office Equipment	900	500
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	7,000	4,420
227004 Fuel, Lubricants and Oils	400	0
228002 Maintenance-Transport Equipment	3,400	1,125
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	360	0
<b>Total for Budget Output</b>	<b>171,205</b>	<b>81,065</b>
Wage	151,318	74,194
Non-Wage	19,886	6,871
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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,966	0
<b>Total for Budget Output</b>	<b>4,966</b>	<b>0</b>
Wage	0	0
Non-Wage	4,966	0
GoU Dev	0	0
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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**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	600
221011 Printing, Stationery, Photocopying and Binding	1,390	0
222001 Information and Communication Technology Services.	140	70
227001 Travel inland	7,996	3,326
227004 Fuel, Lubricants and Oils	1,040	390
228002 Maintenance-Transport Equipment	866	325
<b>Total for Budget Output</b>	<b>12,632</b>	<b>4,711</b>
Wage	0	0
Non-Wage	12,632	4,711
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	160	80
221009 Welfare and Entertainment	380	0
221011 Printing, Stationery, Photocopying and Binding	1,200	320
224003 Agricultural Supplies and Services	20,000	0
227001 Travel inland	2,000	632
228002 Maintenance-Transport Equipment	1,400	525
<b>Total for Budget Output</b>	<b>25,140</b>	<b>1,557</b>
Wage	0	0
Non-Wage	25,140	1,557
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>213,943</b>	<b>87,333</b>
Wage	151,318	74,194
Non-Wage	62,624	13,139

**VOTE: 927** Serere District

**Quarter 2**

GoU Dev	0	0
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: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	142,192	22,171
<b>Total for Budget Output</b>	<b>142,192</b>	<b>22,171</b>
Wage	142,192	22,171
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts &amp; crafts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	750
<b>Total for Budget Output</b>	<b>2,000</b>	<b>750</b>
Wage	0	0
Non-Wage	2,000	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	800	300
221008 Information and Communication Technology Supplies.	2,000	750
221009 Welfare and Entertainment	2,000	748
221011 Printing, Stationery, Photocopying and Binding	3,597	1,354

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,450	544
223005 Electricity	300	113
227001 Travel inland	54,386	20,355
227004 Fuel, Lubricants and Oils	1,946	726
<b>Total for Budget Output</b>	<b>66,479</b>	<b>24,890</b>
Wage	0	0
Non-Wage	66,479	24,890
GoU Dev	0	0
Ext Finance	0	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**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	60,000	2,478
<b>Total for Budget Output</b>	<b>60,000</b>	<b>2,478</b>
Wage	0	0
Non-Wage	60,000	2,478
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,641	991
221009 Welfare and Entertainment	500	159
221011 Printing, Stationery, Photocopying and Binding	2,580	150
221012 Small Office Equipment	2,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,202,574	500
227004 Fuel, Lubricants and Oils	1,359	563
<b>Total for Budget Output</b>	<b>1,211,654</b>	<b>2,362</b>
Wage	0	0
Non-Wage	1,211,654	2,362
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,482,325</b>	<b>52,650</b>
Wage	142,192	22,171
Non-Wage	1,340,133	30,480
GoU Dev	0	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
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.</b>		
	Strengthen capacity for development planning	N/A
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		
N/A	NA	
<b>PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>		
	Strengthen the capacity of the statistical system to generate data for national development	Limited funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	79,215	8,547
212103 Incapacity benefits (Employees)	2,400	0
221008 Information and Communication Technology Supplies.	14,008	370
221009 Welfare and Entertainment	9,009	5,636
221011 Printing, Stationery, Photocopying and Binding	9,000	3,435
221016 Systems Recurrent costs	20,000	5,225
222001 Information and Communication Technology Services.	2,000	600
223001 Property Management Expenses	1,700	55
223005 Electricity	998	0
223006 Water	620	0
224004 Beddings, Clothing, Footwear and related Services	2,400	900
227001 Travel inland	59,089	19,079
227004 Fuel, Lubricants and Oils	12,872	2,000
228002 Maintenance-Transport Equipment	15,200	4,000
273102 Incapacity, death benefits and funeral expenses	2,465	0
<b>Total for Budget Output</b>	<b>230,977</b>	<b>49,847</b>
Wage	79,215	8,547
Non-Wage	94,400	28,842
GoU Dev	57,361	12,458
Ext Finance	0	0

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

**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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**PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Strengthen budgeting and resource mobilization

limited funding specifically on locally raised revenue.

**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

N/A

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,600	1,000
	<b>Total for Budget Output</b>	<b>2,600</b>	<b>1,000</b>
	Wage	0	0
	Non-Wage	2,600	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>233,577</b>	<b>50,847</b>
	Wage	79,215	8,547
	Non-Wage	97,000	29,842
	GoU Dev	57,361	12,458
	Ext Finance	0	0

**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
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,875	0
<b>Total for Budget Output</b>	<b>8,875</b>	<b>0</b>
Wage	0	0
Non-Wage	8,875	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

N/A

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,787	5,853
<b>Total for Budget Output</b>	<b>26,787</b>	<b>5,853</b>
Wage	26,787	5,853
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,586	1,971
228002 Maintenance-Transport Equipment	2,400	900



**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
<b>Total for Budget Output</b>	<b>8,986</b>	<b>2,871</b>
Wage	0	0
Non-Wage	8,986	2,871
GoU Dev	0	0
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		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	570	0
221009 Welfare and Entertainment	1,000	377
221011 Printing, Stationery, Photocopying and Binding	1,000	377
227001 Travel inland	2,000	755
227004 Fuel, Lubricants and Oils	2,400	900
228002 Maintenance-Transport Equipment	1,600	600
<b>Total for Budget Output</b>	<b>8,570</b>	<b>3,009</b>
Wage	0	0
Non-Wage	8,570	3,009
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>53,218</b>	<b>11,733</b>
Wage	26,787	5,853
Non-Wage	26,431	5,880
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

PIAP Output: 04010101 Fully Serviced Industrial parks established

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,397	1,274
<b>Total for Budget Output</b>	<b>3,397</b>	<b>1,274</b>
Wage	0	0
Non-Wage	3,397	1,274
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
<b>Total for Budget Output</b>	<b>1,500</b>	<b>0</b>
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	750
<b>Total for Budget Output</b>	<b>2,000</b>	<b>750</b>

**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
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120015 Heritage Conservation Education and Awareness**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 03 Regulation and Skills 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	50,302	14,999
<b>Total for Budget Output</b>	<b>50,302</b>	<b>14,999</b>
	Wage	50,302
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services**

N / A

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	375
<b>Total for Budget Output</b>	<b>1,000</b>	<b>375</b>
Wage	0	0
Non-Wage	1,000	375
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,500	1,313
<b>Total for Budget Output</b>	<b>3,500</b>	<b>1,313</b>
Wage	0	0
Non-Wage	3,500	1,313
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190001 Private sector coordination**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,500	1,313
<b>Total for Budget Output</b>	<b>3,500</b>	<b>1,313</b>
Wage	0	0
Non-Wage	3,500	1,313
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190004 Regulation and Advisory Services**

N / A

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	375
<b>Total for Budget Output</b>	<b>1,000</b>	<b>375</b>
Wage	0	0
Non-Wage	1,000	375
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190028 Market Surveillance Inspections**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	750
<b>Total for Budget Output</b>	<b>2,000</b>	<b>750</b>
Wage	0	0
Non-Wage	2,000	750
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190029 Development of Standards**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	400
<b>Total for Budget Output</b>	<b>2,000</b>	<b>400</b>
Wage	0	0
Non-Wage	2,000	400
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

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	100
<b>Total for Budget Output</b>	<b>1,500</b>	<b>100</b>
Wage	0	0
Non-Wage	1,500	100
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000080 Economic Integration and Market Access**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	375
<b>Total for Budget Output</b>	<b>1,000</b>	<b>375</b>
Wage	0	0
Non-Wage	1,000	375
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	750
<b>Total for Budget Output</b>	<b>1,500</b>	<b>750</b>
Wage	0	0
Non-Wage	1,500	750
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190032 Product and Services Market Research**

N / A

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	375
<b>Total for Budget Output</b>	<b>1,000</b>	<b>375</b>
Wage	0	0
Non-Wage	1,000	375
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,100	788
<b>Total for Budget Output</b>	<b>2,100</b>	<b>788</b>
Wage	0	0
Non-Wage	2,100	788
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,337	876
<b>Total for Budget Output</b>	<b>2,337</b>	<b>876</b>
Wage	0	0
Non-Wage	2,337	876
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>81,637</b>	<b>25,313</b>
Wage	50,302	14,999
Non-Wage	31,334	10,313
GoU Dev	0	0

**VOTE: 927** Serere District

**Quarter 2**

Ext Finance	0	0
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**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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

The 12.4% District unconditional grant was released together with 25% for Quarter 2 hence overperformance in District unconditional grant.

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	252
221008 Information and Communication Technology Supplies.	9,212	0
221009 Welfare and Entertainment	2,894	1,455
221011 Printing, Stationery, Photocopying and Binding	10,589	4,801
221012 Small Office Equipment	1,000	502
222001 Information and Communication Technology Services.	2,800	1,153
222002 Postage and Courier	5,000	2,514
227001 Travel inland	16,300	8,377
227004 Fuel, Lubricants and Oils	17,500	10,525
228001 Maintenance-Buildings and Structures	1,200	1,200
228002 Maintenance-Transport Equipment	8,911	8,427
312121 Non-Residential Buildings - Acquisition	50,000	0
<b>Total for Budget Output</b>	<b>127,406</b>	<b>39,205</b>
Wage	0	0
Non-Wage	68,194	39,205
GoU Dev	59,212	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

**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: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Monitoring of development projects and Lower local governments conducted.

37.5% received of District unconditional grant in the quarter.

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	27,442
<b>Total for Budget Output</b>	<b>50,000</b>	<b>27,442</b>
Wage	0	0
Non-Wage	50,000	27,442
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390003 Policy and System reviews****PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

Strengthen accountability for results across government

N/A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,800	350
221011 Printing, Stationery, Photocopying and Binding	2,700	1,005
227001 Travel inland	4,300	2,162
227004 Fuel, Lubricants and Oils	4,700	1,097
<b>Total for Budget Output</b>	<b>16,500</b>	<b>4,614</b>
Wage	0	0
Non-Wage	16,500	4,614
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

NA

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,149,547	1,005,262
<b>Total for Budget Output</b>	<b>2,149,547</b>	<b>1,005,262</b>
Wage	2,149,547	1,005,262
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	8,872	0
227001 Travel inland	721,160	0
263402 Transfer to Other Government Units	457,158	0
<b>Total for Budget Output</b>	<b>1,187,191</b>	<b>0</b>
Wage	0	0
Non-Wage	856,733	0
GoU Dev	330,458	0
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Strengthen human resource management function of Government for improved service delivery

N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	942,750	554,865
273105 Gratuity	795,863	370,399
352880 Salary Arrears Budgeting	209,350	208,589
352881 Pension and Gratuity Arrears Budgeting	137,423	128,239

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>2,085,385</b>	<b>1,262,092</b>
Wage	0	0
Non-Wage	2,085,385	1,262,092
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Strengthen human resource management function of Government for improved service delivery N/A

**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Strengthen human resource management function of Government for improved service delivery N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,443	222
227001 Travel inland	3,999	2,010
227004 Fuel, Lubricants and Oils	6,000	3,016
<b>Total for Budget Output</b>	<b>12,442</b>	<b>5,248</b>
Wage	0	0
Non-Wage	12,442	5,248
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390018 Statutory Services****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Strengthen human resource management function of Government for improved service delivery N/A

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

Item	Approved Budget	Spent
227001 Travel inland	47,452	19,279
<b>Total for Budget Output</b>	<b>47,452</b>	<b>19,279</b>
Wage	0	0
Non-Wage	47,452	19,279

**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: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security

N/A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	532,756
<b>Total for Budget Output</b>	<b>0</b>	<b>532,756</b>
Wage	0	0
Non-Wage	0	419,805
GoU Dev	0	112,951
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	99,009	0
263402 Transfer to Other Government Units	195,231	0
<b>Total for Budget Output</b>	<b>294,240</b>	<b>0</b>
Wage	0	0
Non-Wage	276,972	0
GoU Dev	17,268	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

**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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N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Data collected and managed

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	486
<b>Total for Budget Output</b>	<b>1,000</b>	<b>486</b>
Wage	0	0
Non-Wage	1,000	486
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,972,162</b>	<b>2,896,384</b>
Wage	2,149,547	1,005,262
Non-Wage	3,415,679	1,778,171
GoU Dev	406,937	112,951
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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement 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
227001 Travel inland	12,151	6,100
227004 Fuel, Lubricants and Oils	13,049	4,930
<b>Total for Budget Output</b>	<b>25,200</b>	<b>11,030</b>
Wage	0	0
Non-Wage	25,200	11,030
GoU Dev	0	0
Ext Finance	0	0

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	145,258	63,668
<b>Total for Budget Output</b>	<b>145,258</b>	<b>63,668</b>
Wage	145,258	63,668
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

**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		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	9,000	7,875
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	1,460	100
221009 Welfare and Entertainment	4,800	1,053
221011 Printing, Stationery, Photocopying and Binding	3,647	701
221014 Bank Charges and other Bank related costs	2,000	457
221017 Membership dues and Subscription fees.	1,000	600
222001 Information and Communication Technology Services.	2,400	0
223001 Property Management Expenses	2,200	0
223006 Water	1,200	200
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	1,002
228002 Maintenance-Transport Equipment	9,500	7,000
<b>Total for Budget Output</b>	<b>49,207</b>	<b>18,988</b>
Wage	0	0
Non-Wage	49,207	18,988
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	775	389
227001 Travel inland	18,424	8,554



**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		US\$ Thousands
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	4,017
<b>Total for Budget Output</b>	<b>27,199</b>	<b>12,960</b>
Wage	0	0
Non-Wage	27,199	12,960
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,380
227001 Travel inland	8,000	4,100
227004 Fuel, Lubricants and Oils	2,400	2,018
<b>Total for Budget Output</b>	<b>20,400</b>	<b>8,498</b>
Wage	0	0
Non-Wage	20,400	8,498
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services**

N / A

