
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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Okaka Geoffrey
(Accounting Officer)

Signed on Date: 10-03-2026

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,187,602	1,187,602	468,074	39%
Discretionary Government Transfers	5,409,120	5,409,120	2,704,560	50%
Conditional Government Transfers	36,710,065	38,365,848	17,504,192	48%
Other Government Transfers	994,652	994,652	617,764	62%
External Financing	620,000	620,000	0	0%
Total Revenues shares	44,921,440	46,577,223	21,294,591	47%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,461,202	2,461,202	1,063,531	43%
Tourism Development	63,675	63,675	31,836	50%
Natural Resources, Environment, Climate Change, Land and Water Management	630,296	630,296	254,302	40%
Private Sector Development	76,773	76,773	16,893	22%
Integrated Transport Infrastructure and Services	2,185,941	2,185,941	762,454	35%
Sustainable Urbanisation and Housing	20,000	20,000	2,354	12%
Human Capital Development	31,067,072	32,722,855	12,955,241	42%
Public Sector Transformation	6,553,741	5,185,793	2,187,925	33%
Governance and Security	940,574	2,308,522	1,050,745	112%
Regional Balanced Development	182,083	182,083	69,603	38%
Development Plan Implementation	740,083	740,083	319,260	43%
Grand Total	44,921,440	46,577,223	18,714,142	42%
Wage	26,339,785	26,917,357	12,747,529	48%
Non-Wage Recurrent	14,518,964	14,581,964	5,483,201	38%
Domestic Devt	3,442,691	4,457,901	483,413	14%
External Financing	620,000	620,000	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

in Quarter Two of financial year 2025/2026 Serere District Local Government received cumulative sum of ugx.21,294,591,000 out of the approved annual budget of ugx. 44,921,440,000 representing 47% annual revenue performance. The approved revenues performed as follows; Locally Raised Revenues 39%, Discretionary Government Transfers 50%, Conditional Government Transfers 48%, Other Government Transfers 62%, and External Financing 0% respective of their approved budgets.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,187,602	1,187,602	468,074	39%
Advertisements/Bill Boards	564	564	1,000	177%
Agency Fees	48,222	48,222	300	1%
Animal and Crop Husbandry related Levies	43,106	43,106	4,555	11%
Business licenses	61,876	61,876	16,449	27%
Document certification fees	0	0	270	
Land Fees	80,740	80,740	11,887	15%
Liquor licenses	2,258	2,258	0	0%
Local Hotel Tax	27,875	27,875	0	0%
Local Services Tax-Payable By Individuals	169,398	169,398	96,408	57%
Market /Gate Charges	565,557	565,557	208,000	37%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	4,608	4,608	116,504	2,528%
Nomination Fees	9,153	9,153	0	0%
Other fees e.g. street parking fees	72,568	72,568	5,592	8%
Other Licence fees	22,643	22,643	4,915	22%
Property related Duties/Fees	4,517	4,517	0	0%
Registration fees for Documents and Businesses	8,109	8,109	0	0%
Rent & Rates - Non-Produced Assets – from private entities	2,258	2,258	1,835	81%
Sale of bid documents-From Private Entities	0	0	361	
Vehicle Parking Fees	64,150	64,150	0	0%
Discretionary Government Transfers	5,409,120	5,409,120	2,704,560	50%
District Discretionary Equalisation Development Grant	1,071,195	1,071,195	535,598	50%
District Unconditional Grant Non-Wage	1,007,400	1,007,400	503,700	50%
District Unconditional Grant Wage	3,076,415	3,076,415	1,538,207	50%
Urban Discretionary Equalisation Development Grant	70,590	70,590	35,295	50%
Urban Unconditional Non-Wage	183,520	183,520	91,760	50%
Conditional Government Transfers	36,710,065	38,365,848	17,504,192	48%
Programme Conditional Grant - Non Wage Recurrent	11,245,789	11,308,789	4,772,054	42%
Programme Conditional Grant - Development	2,186,091	3,201,302	1,093,045	50%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	23,263,370	23,840,942	11,631,685	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	994,652	994,652	617,764	62%
Foot and Mouth Disease Vaccination	20,400	20,400	0	0%
National Oil Seeds Project	90,000	90,000	0	0%
Physical Planning	20,000	20,000	5,000	25%
Project for Restoration of Livelihood in Northern Region (PRELNOR)	64,200	64,200	0	0%
Support to PLE (UNEB)	50,000	50,000	35,500	71%
Uganda Climate Smart Agricultural Transformation Project	222,671	222,671	111,335	50%
Uganda Road Fund (URF)	517,537	517,537	459,890	89%
Uganda Women Entrepreneurship Program(UWEP)	9,845	9,845	6,039	61%
External Financing	620,000	620,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	0	0%
The AIDS Support Organisation (TASO)	220,000	220,000	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	44,921,440	46,577,223	21,294,591	47%

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

By the end of Quarter two the District managed to collect Locally Raised Revenue amounting to Ugx.468,073.823 against approved Budget of 1,187,602 representing 39.4% performance of Local Revenue. The performance is less than 50% of the approved estimate, this is attributed to Low Mobilisation and High number of Defaulters.

Cumulative Performance for Central Government Transfers**Cumulative Performance for Other Government Transfers**

By the end of second Quarter the District had received cumulative Other Government Transfers amounting to Ugx. 617,764.490 against the approved Budget of 994,652.140 representing 62% Annual Performance, the actual performance exceeds the Expected of 50% the deviation is as a result Non Uniformity in release of funds; UNEB funds are release only in second Quarter, URF funds are vary in all quarters, Physiocal Planning grant was only received in Quarter two, 50% UCSATP funds were released in 2nd Quarter and some sources did not relieve any amount as Budgeted

Cumulative Performance for External Financing

External financing performed at 0%, the support partners did not release the funding as planned

VOTE: 927 Serere District**Quarter 2****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,582,793	6,582,793	2,899,959	44%	2,021,340
Sub-Total	6,582,793	6,582,793	2,899,959	44%	2,021,340
Department: Finance					
10 Financial Management and Accountability (LG)	417,125	417,125	194,177	47%	115,857
Sub-Total	417,125	417,125	194,177	47%	115,857
Department: Statutory bodies					
10 Legislation and Oversight	814,885	814,885	292,276	36%	176,865
Sub-Total	814,885	814,885	292,276	36%	176,865
Department: Production and Marketing					
10 Agricultural Extension	1,921,532	1,921,532	889,958	46%	413,222
20 Agricultural Production	608,301	608,301	176,056	29%	140,227
30 Agricultural Value Chain Services	154,040	154,040	70,293	46%	49,943
Sub-Total	2,683,873	2,683,873	1,136,307	42%	603,391
Department: Health					
10 Primary HealthCare	7,471,414	7,471,414	3,279,619	44%	1,813,268
Sub-Total	7,471,414	7,471,414	3,279,619	44%	1,813,268
Department: Education					
10 Pre-Primary and Primary Education	13,635,096	13,635,096	5,436,996	40%	2,646,838
20 Secondary Education	7,643,977	9,299,760	3,512,055	46%	1,720,593
30 Skills Development	868,470	868,470	342,631	39%	173,794
40 Education&Sports Management and Inspection	221,867	221,867	112,800	51%	64,262
Sub-Total	22,369,409	24,025,192	9,404,483	42%	4,605,486
Department: Roads and Engineering					
10 Community Access Roads	2,185,941	2,185,941	762,454	35%	645,706
Sub-Total	2,185,941	2,185,941	762,454	35%	645,706
Department: Water					
10 Rural Water Supply and Sanitation	874,294	874,294	128,604	15%	86,873
Sub-Total	874,294	874,294	128,604	15%	86,873

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	421,828	421,828	180,982	43%	89,116
Sub-Total	421,828	421,828	180,982	43%	89,116
Department: Community Based Services					
20 Empowerment and Mindset Change	350,954	350,954	142,534	41%	78,888
Sub-Total	350,954	350,954	142,534	41%	78,888
Department: Planning					
10 Planning and Statistics	418,453	418,453	165,791	40%	149,040
Sub-Total	418,453	418,453	165,791	40%	149,040
Department: Internal Audit					
10 Compliance	189,022	189,022	78,228	41%	41,825
Sub-Total	189,022	189,022	78,228	41%	41,825
Department: Trade, Industry and Local Development					
10 Commercial Services	141,448	141,448	48,729	34%	25,005
Sub-Total	141,448	141,448	48,729	34%	25,005
Grand Total	44,921,440	46,577,223	18,714,142	42%	10,452,661

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,069,831	6,069,831	3,018,132	50%	1,560,338
District Unconditional Grant Non-Wage	105,744	105,743	52,872	50%	26,436
District Unconditional Grant Wage	1,429,227	1,429,227	714,614	50%	357,307
Locally Raised Revenues	190,400	190,400	51,782	27%	35,447
Multi-Sectoral Transfers to LLGs_NonWage	949,827	949,827	501,548	53%	292,490
Programme Conditional Grant - Non Wage Recurrent	3,394,633	3,394,633	1,697,317	50%	848,658
Development Revenues	512,962	512,962	256,481	50%	256,481
District Discretionary Equalisation Development Grant	94,841	94,841	47,421	50%	47,421
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	418,121	418,121	209,060	50%	209,060
Total Revenues Shares	6,582,793	6,582,793	3,274,613	50%	1,816,819

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,429,227	1,429,227	684,240	48%	372,047
Non Wage	4,640,604	4,640,604	1,982,682	43%	1,416,257
Development Expenditure					
Domestic Development	512,962	512,962	233,036	45%	233,036
External Financing	0	0	0	0%	0
Total Expenditure	6,582,793	6,582,793	2,899,959	44%	2,021,340

C: Unspent Balances

Recurrent Balances	1,560,338	3305761.43375	351,209		
Wage		357,307	30,373	-37,204,655%	
Non Wage		1,203,031	320,836	-256,437,782%	
Development Balances			23,445		
Domestic Development			23,445	-35,646,221%	
External Financing			0	0%	
Total Unspent			374,654	-288,179,073%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In quarter two the department received cumulative revenues amounting to ugx.3,274,613,000 out of the approved Department budget of ugx. 6,582,793,000 representing 50% annual revenue performance. In the quarter a lone department received revenue amounting to Ugx.1,816,818,753 against Quarterly plan of ugx 1,645,698,250 representing 110% quarterly revenue performance .The revenues performed as follows: District Unconditional Grant Non-Wage 50%, District Unconditional Grant Wage 50%, Locally Raised Revenues 27%, Multi-Sectoral Transfers to LLGs_NonWage 53%, Programme Conditional Grant - Non Wage Recurrent 50%. The recurrent revenues performed at 50% while the Development revenues performed at 50%.

The Expenditure performed at 44% implying ugx.2,910,890,000 were spent out of the approved Department Budget of ugx. 6,582,793,000

Reasons for unspent balances on the bank account

The unspent funds worth ugx. 363,723,000 were meant for payment of wage for staff on interdiction & staff who died, gratuity and pension to the retired citizens which await verification of documents uppon submission to the Human Resource Office.

Highlights of physical performance by end of the quarter

Staff salaries paid for quarter one, 300 pensioners paid, compound maintained, gratuity paid worth ugx. 45,113,021 , utility bills paid, sewerage systems for administration block overhauled, support supervision and monitoring conducted, community dialogue between Olio seed and school stakeholders conducted, office vehicle maintained

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	417,125	417,125	199,695	48%	106,446
District Unconditional Grant Non-Wage	70,824	70,824	35,412	50%	17,706
District Unconditional Grant Wage	244,709	244,709	122,354	50%	61,177
Locally Raised Revenues	101,593	101,593	41,928	41%	27,563
Development Revenues	0	0	0	0%	0
Total Revenues Shares	417,125	417,125	199,695	48%	106,446
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	244,709	244,709	121,266	50%	68,779
Non Wage	172,417	172,417	72,910	42%	47,078
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	417,125	417,125	194,177	47%	115,857
C: Unspent Balances					
Recurrent Balances	106,446	220138.76925	5,518		
Wage		61,177	1,088	-6,877,940%	
Non Wage		45,269	4,430	-8,972,947%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,518	-19,311,226%	

Summary of Department Revenues and Expenditure by Source

in quarter two the department received cumulative revenue of ugx. 199,695 out of the annual department approved budget of ugx. 417,125,473 representing 48% Annual Budget Performance. in the quarter a lone Ugx. 106,446,124 were received against the quarterly planned revenues of Ugx.104,281,368 representing 102% revenue performance.

The revenues performed as follows; District Unconditional Grant Non-Wage 50% ,District Unconditional Grant Wage 50% and Locally Raised Revenues 41%.

The quarter expenditure totaled to ugx. 115,858,000 and Cumulative expenditure ugx.194,177,000 representing 47% revenues spent of the approved budget.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds amounting to ugx. 5,518,000 were meant for paying wages of staff under interdiction, convicted and one who passed on as well as URA deductions and Department office operations to be done in quarter three.

Highlights of physical performance by end of the quarter

Department staff salaries paid for quarter one
Revenue mobilization conducted
Staff meetings conducted.
Financial report prepared.

VOTE: 927 Serere District**Quarter 2****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	769,634	769,634	352,762	46%	198,853
District Unconditional Grant Non-Wage	407,526	407,527	203,763	50%	101,882
District Unconditional Grant Wage	184,107	184,107	92,053	50%	46,027
Locally Raised Revenues	178,000	178,000	56,945	32%	50,945
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	814,885	814,885	375,388	46%	221,479
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,107	184,107	81,408	44%	47,005
Non Wage	585,527	585,527	197,416	34%	116,408
Development Expenditure					
Domestic Development	45,252	45,252	13,452	30%	13,452
External Financing	0	0	0	0%	0
Total Expenditure	814,885	814,885	292,276	36%	176,865
C: Unspent Balances					
Recurrent Balances	198,853	355821.5565	73,938		
Wage		46,027	10,646	319,655,007,747,665,500%	
Non Wage		152,827	63,292	-26,126,144%	
Development Balances			9,174		
Domestic Development			9,174	-2,453,865%	
External Financing			0	0%	
Total Unspent			83,112	-29,006,089%	

Summary of Department Revenues and Expenditure by Source

In the second quarter the department received cumulative revenue of 375,388,000 against the approved budget of 814,885,000 representing 46% annual budget performance. in the Quarter a lone the department received 221,479,000 UGX representing 109% quarter performance , The funds were entirely from the recurrent budget. The overall budget performance stood as follows: District Unconditional Grant NW UGX 203,763,000(50%); Unconditional Grant Wage 92,053,000 (50%) ; Locally Raised Revenues ugx 50,945(32%); District Discretionary Equalization development grants. ugx 22,626,000 (50%)

The Expenditure incurred was 292,276,000 (36%)

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds amounting to ugx 83,349,000 are over projected wage for staff under statutory and Non wage for Office operations on recruitment, and procurement of ICT supplies

Highlights of physical performance by end of the quarter

Staff salaries paid, District Service Commission meetings conducted, PAC meetings conducted, District land board meeting conducted, District chairperson's vehicle repaired and maintained

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,342,456	2,342,456	1,132,528	48%	510,773
District Unconditional Grant Non-Wage	4,548	4,548	2,274	50%	1,137
Locally Raised Revenues	7,000	7,000	0	0%	0
Other Transfers from Central Government	293,071	293,071	111,335	38%	111,335
Programme Conditional Grant - Non Wage Recurrent	444,636	444,636	222,318	50%	0
Programme Conditional Grant - Wage Recurrent	1,593,202	1,593,202	796,601	50%	398,300
Development Revenues	341,417	341,417	140,208	41%	19,500
Locally Raised Revenues	100,000	100,000	19,500	20%	19,500
Programme Conditional Grant - Development	241,417	241,417	120,708	50%	0
Total Revenues Shares	2,683,873	2,683,873	1,272,736	47%	530,273
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,593,202	1,593,202	796,558	50%	398,413
Non Wage	749,254	749,254	268,335	36%	160,706
Development Expenditure					
Domestic Development	341,417	341,417	71,414	21%	44,272
External Financing	0	0	0	0%	0
Total Expenditure	2,683,873	2,683,873	1,136,307	42%	603,391
C: Unspent Balances					
Recurrent Balances	510,773	1144733.269	67,635		
Wage		398,300	43	-39,841,325%	
Non Wage		112,472	67,592	-34,689,481%	
Development Balances			68,795		
Domestic Development			68,795	-12,943,122%	
External Financing			0	0%	
Total Unspent			136,430	-113,100,389%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In the quarter two, the department received 530,273,000 representing 22% quarterly budget performance of which District Unconditional Grant Non-Wage was 1,137,000 from quarterly Budget representing 25%, Local revenue was 19,500,000 representing 279% performance, Other Transfers from Central Government were 111,335,000 representing 37% performance, Programme Conditional Grant - Wage Recurrent was 398,300,000 representing 25% performance. All funds were spent according to the approved budget.

Reasons for unspent balances on the bank account

The unspent funds are as follows: Wage of -1,578,000 was mischarge on Other department's wage which reflected as over expenditure on staff salaries, Non-Wage 87,092,000 is for climate smart that was a late release and Domestic development of 51,795,000 is for construction of the Production Office Block.

Highlights of physical performance by end of the quarter

Staff salaries paid for Q2, Utilities paid, Transport equipment serviced, 16,000 Heads of Cattle and 5,624 goats vaccinated against FMD, 942 farmers trained in modern farming practices, 1 installation completed under Micro scale Irrigation, Follow up of the PDM farmer beneficiaries on crop agronomy, livestock and fisheries management practices, Profiling of 135 farmer groups under the Uganda Climate Smart Agricultural Project (UCSATP)

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,540,601	6,540,601	3,265,418	50%	1,632,709
District Unconditional Grant Non-Wage	4,548	4,548	2,274	50%	1,137
Locally Raised Revenues	9,765	9,765	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	972,563	972,563	486,282	50%	243,141
Programme Conditional Grant - Wage Recurrent	5,553,726	5,553,726	2,776,863	50%	1,388,431
Development Revenues	930,813	930,813	155,406	17%	155,406
External Financing	620,000	620,000	0	0%	0
Programme Conditional Grant - Development	310,813	310,813	155,406	50%	155,406
Total Revenues Shares	7,471,414	7,471,414	3,420,825	46%	1,788,115
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,553,726	5,553,726	2,766,368	50%	1,539,452
Non Wage	986,876	986,876	487,416	49%	247,980
Development Expenditure					
Domestic Development	310,813	310,813	25,835	8%	25,835
External Financing	620,000	620,000	0	0%	0
Total Expenditure	7,471,414	7,471,414	3,279,619	44%	1,813,268
C: Unspent Balances					
Recurrent Balances	1,632,709	2020507.6085	11,634		
Wage		1,388,431	10,495	-15,102,098%	
Non Wage		244,278	1,140	-47,861,237%	
Development Balances			129,571		
Domestic Development			129,571	-10,198,442%	
External Financing			0	-15,500,000%	
Total Unspent			141,205	-326,173,813%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Cumulatively, the department received 3,420,825,000 UGX out of the approved budget of 7,471,414,000 representing 46% budget performance. In the quarter alone, the department received a total of 1,632,709,000 UGX representing 50% release. The funds were from the recurrent budget and development revenue. Cumulatively, the overall budget performance stood as follows: Unconditional Grant NW (50%); Conditional Grant Wage (50%); Locally Raised Revenues (0%); Program Conditional Grant NW (50%); and Programme conditional grant development (50%). The funds were expended on payment of staff salaries for the quarter; routine office operation costs; & repair of motor vehicle for the department.

Reasons for unspent balances on the bank account

The unspent funds of 139,209,000 UGX are meant for phased construction of the Serere HC IV surgical ward.

Highlights of physical performance by end of the quarter

Health education sessions held; Staff salaries paid; EPI spot checks done; Quarterly data reviews done; Drug redistribution within the district done.

VOTE: 927 Serere District**Quarter 2****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	21,414,012	22,054,584	9,858,572	46%	4,095,601
District Unconditional Grant Non-Wage	9,095	9,095	4,548	50%	2,274
District Unconditional Grant Wage	114,867	114,867	57,433	50%	28,717
Locally Raised Revenues	15,000	15,000	0	0%	0
Other Transfers from Central Government	50,000	50,000	35,500	71%	35,500
Programme Conditional Grant - Non Wage Recurrent	5,108,608	5,171,608	1,702,869	33%	0
Programme Conditional Grant - Wage Recurrent	16,116,443	16,694,015	8,058,221	50%	4,029,111
Development Revenues	955,397	1,970,608	477,699	50%	477,699
District Discretionary Equalisation Development Grant	360,000	360,000	180,000	50%	180,000
Programme Conditional Grant - Development	595,397	1,610,608	297,699	50%	297,699
Total Revenues Shares	22,369,409	24,025,192	10,336,270	46%	4,573,300
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,231,309	16,808,882	7,810,852	48%	4,504,607
Non Wage	5,182,703	5,245,703	1,556,040	30%	63,288
Development Expenditure					
Domestic Development	955,397	1,970,608	37,591	4%	37,591
External Financing	0	0	0	0%	0
Total Expenditure	22,369,409	24,025,192	9,404,483	42%	4,605,486
C: Unspent Balances					
Recurrent Balances	4,095,601	9921397.85225	491,680		
Wage		4,057,827	304,803	-450,460,708%	
Non Wage		37,774	186,877	145,917,585,785,079,460%	
Development Balances			440,107		
Domestic Development			440,107	-2,764,415,734,713%	
External Financing			0	0%	
Total Unspent			931,787	-935,874,994%	

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In the quarter two, the department received 4,573,300,000 of both recurrent and development revenues rep. 26% quarterly budget performance of which District Unconditional Grant Non-Wage Got 2,274,000 from quarterly Budget representing 25%, District Unconditional Grant Wage got 28,717,000 from quarterly budget representing 25%, Locally Raised Revenues got 0 and Other Transfers from Central Government got 35,500,000 representing 71% performed, Programme Conditional Grant - Non Wage Recurrent got 0 rep. 33%, Programme Conditional Grant - Wage Recurrent got 4,029,111,000 from quarterly budget rep 25%, DDEG got 180,000,000 and Programme Conditional Grant – Dev't got 297,699,000 and performed at 50%. All the funds were spent as per the approved annual budget.

Reasons for unspent balances on the bank account

The balance of 926,353,000 is for staff salaries, Non Wage and Development, of which 299,369,000 is for staff salaries and wage, 186,877,000 is for Non wage and 440,107,000 is for Development meant for construction of drainable pit latrines in Primary schools.

Highlights of physical performance by end of the quarter

03 Month staff salaries paid, School Monitoring Conducted, School Inspection Conducted, ICT equipment serviced, Transport equipment Serviced, External Audit attended to, Statutory Council Committees attended, Accountabilities of all funds handled, Staff and Teacher Meeting conducted, Two class room block at finishing level in Mulondo primary school, 2 Classroom block at roofing level at Kamurojo kakor primary school, 2 Classroom block at finishing level in Agurur P.S, 2 Classroom Block at window level in Adoku P.S, 2 Classroom Block at Finishing level in Adukut Primary school, 4 stance Drainable Pit Latrines complete in Serere Township, Kadungulu P.S, Kabos P.S, Adwenyi P.S, and Owii P.s

VOTE: 927 Serere District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,782,165	1,782,165	1,070,404	60%	665,889
District Unconditional Grant Non-Wage	4,548	4,548	2,274	50%	1,137
District Unconditional Grant Wage	215,080	215,080	107,540	50%	53,770
Locally Raised Revenues	5,000	5,000	700	14%	0
Other Transfers from Central Government	557,537	557,537	459,890	82%	360,982
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	403,777	403,777	201,888	50%	201,888
Programme Conditional Grant - Development	403,777	403,777	201,888	50%	201,888
Total Revenues Shares	2,185,941	2,185,941	1,272,293	58%	867,778
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	215,080	215,080	90,929	42%	45,362
Non Wage	1,567,084	1,567,084	665,810	42%	594,629
Development Expenditure					
Domestic Development	403,777	403,777	5,715	1%	5,715
External Financing	0	0	0	0%	0
Total Expenditure	2,185,941	2,185,941	762,454	35%	645,706
C: Unspent Balances					
Recurrent Balances	665,889	1085532.0705	313,665		
Wage		53,770	16,611	-4,536,189%	
Non Wage		612,119	297,054	-423,655,626,69 0,177,300%	
Development Balances			196,173		
Domestic Development			196,173	-10,464,032%	
External Financing			0	0%	
Total Unspent			509,839	-75,377,608%	

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department

In quarter two the department of roads and Engineering received cumulative revenues amounting to ugx. 1,272,293,000 out of the approved department Budget of ugx. 2,185,941,000 representing 58% annual revenue performance for the department. The approved respective revenues performed as below; District Unconditional Grant Non-Wage 50%, District Unconditional Grant Wage 50%, Locally Raised Revenues 14%, Other Transfers from Central Government 82%, Programme Conditional Grant - Non Wage Recurrent 50%. The average performance of recurrent revenues was 60%. while development revenues 50%. The expenditure performed at 35%.

Reasons for unspent balances on the bank account

The unspent funds amounting to ugx. 507,139,000 were not spent due to Delayed release of URF funds, Shortage and breakdown of Road equipment, and Non recruitment of District Engineer due Non Clearance from Public Service

Highlights of physical performance by end of the quarter

Repair and service of road equipment done, , Work plans and reports submitted to the ministry, Staff salaries paid, Road works launched, BOQ for lowcost seal of Sprepared. Road works supervised, 24.6 kms of District roads manually maintained, Kyere Kamurojo-Olulur road 10kms bush cleared, graded & Graveled, Drainage structures installed, Head walls constructed, Barrow pits secured, fuel procured, Allowances paid,

VOTE: 927 Serere District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	199,791	199,791	97,694	49%	41,542
District Unconditional Grant Non-Wage	4,548	4,548	2,274	50%	1,137
District Unconditional Grant Wage	100,800	100,800	50,400	50%	25,200
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	89,443	89,443	45,020	50%	15,205
Development Revenues	674,503	674,503	337,251	50%	337,251
District Discretionary Equalisation Development Grant	25,000	25,000	12,500	50%	12,500
Programme Conditional Grant - Development	634,688	634,688	317,344	50%	317,344
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	874,294	874,294	434,945	50%	378,794

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	100,800	100,800	42,928	43%	26,042
Non Wage	98,991	98,991	47,146	48%	22,301
Development Expenditure					
Domestic Development	674,503	674,503	38,530	6%	38,530
External Financing	0	0	0	0%	0
Total Expenditure	874,294	874,294	128,604	15%	86,873

C: Unspent Balances

Recurrent Balances	41,542	98290.255	7,620		
Wage		25,200	7,472	-2,604,200%	
Non Wage		16,342	148	-323,313,146,49	4,173,200%
Development Balances			298,721		
Domestic Development			298,721	-105,486,297,95	0,852,590%
External Financing			0	0%	
Total Unspent			306,340	-12,481,656%	

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department

Cumulatively, the department received The department received 434,945,000 UGX representing 50% budget performance. In the quarter, a total of UGX 378,794,000 was received, representing 25% quarterly performance. The total funds received performed as follows: District UCG NonWage 50%; UCG Wage 50%; Programme Conditional Grant 50% from the recurrent sources while Development Grant performed at 50%. Locally Raised Revenues were not remitted to the department. In the quarter, the funds were spent on payment of mandatory staff salaries, training of water and sanitation committees, post construction support to communities, payment of contractors, water quality surveillance and testing, rehabilitation of boreholes.

Reasons for unspent balances on the bank account

he unspent funds of UGX 306,340,000 is meant for repair of the departmental motor vehicle and wage balances

Highlights of physical performance by end of the quarter

3 months staff salaries paid, 10 communities sensitized on their roles and responsibilities, 8 boreholes drilled, 12 boreholes rehabilitated, 12 Water Sanitation Committees established, Post construction supervision and monitoring undertaken, 95 water quality tests undertaken, post construction support undertaken, 1 Stakeholder coordination committee meeting held alongside technical support provided especially PAG for construction of six (3) shallow wells as well as RHOI project construction of 1 deep borehole in Adepi village in Kadungulu SC.

VOTE: 927 Serere District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	421,828	421,828	193,030	46%	92,514
District Unconditional Grant Non-Wage	7,276	7,276	3,638	50%	1,819
District Unconditional Grant Wage	276,400	276,400	138,200	50%	69,100
Locally Raised Revenues	9,360	9,360	1,500	16%	1,500
Other Transfers from Central Government	40,000	40,000	5,000	13%	5,000
Programme Conditional Grant - Non Wage Recurrent	88,792	88,792	44,692	50%	15,095
Development Revenues	0	0	0	0%	0
Total Revenues Shares	421,828	421,828	193,030	46%	92,514
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,400	276,400	135,163	49%	69,604
Non Wage	145,428	145,428	45,819	32%	19,513
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	421,828	421,828	180,982	43%	89,116
C: Unspent Balances					
Recurrent Balances	92,514	194573.3474475	12,049		
Wage		69,100	3,037	-6,960,373%	
Non Wage		23,414	9,011	5,819,775,202%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			12,049	-18,005,648%	

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department

Cumulatively, the department received 193,030,000 UGX out of the approved budget of 421,828,000 representing 46% budget performance. In the quarter alone, the department received a total of 92,514,000 UGX representing 46% release. The funds were entirely from the recurrent budget. Cumulatively, the overall budget performance stood as follows: Unconditional Grant NW (50%); Unconditional Grant Wage (50%); Locally Raised Revenues (16%); Transfers from Central Government (13%); and Program Conditional Grant NW (50%). The funds were expended on payment of staff salaries for the quarter; routine office operation costs; environmental compliance inspections; environ'tal compliance monitoring; river bank and wetland demarcation; environ'tal sensitization; physical planning compliance inspections; physical planning committee meetings & submission of physical planning minutes to line MDAs; submission of quarterly performance reports to line MDAs & repair of motor vehicle for the department.

Reasons for unspent balances on the bank account

The unspent funds of 9,926,000 UGX are meant for on-season procurement of assorted tree seedlings, ongoing motor vehicle repairs and wage balance.

Highlights of physical performance by end of the quarter

8 environment and social safeguard compliance monitoring visits conducted for the rehabilitation of Okidi-Sambwa landing site community access road, Otooba wetland in Labori SC, Okidi Sambwa in Pingire SC, Agonyo wetland in Kidetok TC; 1 community awareness dialogue meeting conducted to address the growing conflict between rice farmers and livestock keepers over wetland access in Adoku village, Olio SC; 1 environment mgt conducted in Atiira-Apokor village, Atiira SC; 2 cattle tracks re-opened in Adoku village, Olio SC; 64.6.3 Ha of wetland demarcated for restoration in Atiira-Apokor village, Atiira SC; 1 environment enforcement for compliance conducted district-wide; 1 quarterly performance report, physical planning minutes submitted to relevant MDAs. Department motor vehicle repairs 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
A: Breakdown of Department Revenues					
Recurrent Revenues	350,954	350,954	149,675	43%	77,857
District Unconditional Grant Non-Wage	6,366	6,366	3,183	50%	1,592
District Unconditional Grant Wage	197,465	197,465	98,733	50%	49,366
Locally Raised Revenues	9,638	9,638	0	0%	0
Other Transfers from Central Government	54,045	54,045	6,039	11%	6,039
Programme Conditional Grant - Non Wage Recurrent	83,440	83,440	41,720	50%	20,860
Development Revenues	0	0	0	0%	0
Total Revenues Shares	350,954	350,954	149,675	43%	77,857
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	197,465	197,465	91,861	47%	50,667
Non Wage	153,489	153,489	50,673	33%	28,222
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	350,954	350,954	142,534	41%	78,888
C: Unspent Balances					
Recurrent Balances	77,857	166626.86825	7,141		
Wage		49,366	6,871	-5,066,685%	
Non Wage		28,491	270	-6,630,883%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,141	-14,175,522%	

Summary of Department Revenues and Expenditure by Source

In quarter Two, the department receive 77,857,000 from recurrent revenues representing a 43% budget performance of which District Unconditional Grant Non-Wage Got 1,592,000 representing 25%, District Unconditional Grant Wage got 49,366,000 representing 25% performance, Locally Raised Revenue got 0 and OTCG received 6,039,000 representing 11% in the quarter, Programme Conditional Grant Non wage got 20,860,000 representing a 25% performance, while The under performance is because the Locally Raised Revenues hence affecting the quarterly.

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance of 6,027,000 is for staff salary and wages for the district Community Development Officer who is yet to be recruited.

Highlights of physical performance by end of the quarter

03 Month staff salaries paid, Reports prepared and submitted, Statutory Council committees attended, Staff Meeting Held, 30 GBV cases Handled, 3 juveniles rehabilitated, 6 Labour cases handled, 1 women council conducted, Monitoring done, Facilitation of CDOs handled, ICT equipment maintained, Transport equipment maintained.

VOTE: 927 Serere District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	219,882	219,882	108,841	49%	59,920
District Unconditional Grant Non-Wage	47,286	47,286	23,643	50%	11,822
District Unconditional Grant Wage	148,395	148,395	74,198	50%	37,099
Locally Raised Revenues	24,200	24,200	11,000	45%	11,000
Development Revenues	198,571	198,571	99,286	50%	99,286
District Discretionary Equalisation Development Grant	198,571	198,571	99,286	50%	99,286
Total Revenues Shares	418,453	418,453	208,126	50%	159,206
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	148,395	148,395	73,310	49%	68,071
Non Wage	71,486	71,486	34,643	48%	23,130
Development Expenditure					
Domestic Development	198,571	198,571	57,839	29%	57,839
External Financing	0	0	0	0%	0
Total Expenditure	418,453	418,453	165,791	40%	149,040
C: Unspent Balances					
Recurrent Balances	59,920	146171.7185	888		
Wage		37,099	888	-6,807,083%	
Non Wage		22,822	0	281,764,151,704,757,730%	
Development Balances			41,447		
Domestic Development			41,447	-369,302,880,628,564,600%	
External Financing			0	0%	
Total Unspent			42,335	-16,419,923%	

Summary of Department Revenues and Expenditure by Source

In the quarter, the department received a total of 159,006,000 UGX representing 50% release. The funds were entirely from the recurrent budget. The overall budget performance stood as follows: Unconditional Grant NW UGX 11,822,000 (50%); Unconditional Grant Wage UGX 37,099,000 (50%); Locally Raised Revenues 11,000,000 (45%); District Discretionary Equalization development grant UGX 99,286,000(50%)

Reasons for unspent balances on the bank account

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department

The unspent funds amounting to UGX 42,335,000 are for paying salaries for the District planner and senior planner, procurement of filling cabins and solar batteries

Highlights of physical performance by end of the quarter

Staff salaries paid.

Monthly DTTC conducted.

Mock and internal LLG assessments conducted.

Quarter report prepared and submitted online

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	189,022	189,022	90,272	48%	46,122
District Unconditional Grant Non-Wage	72,824	72,824	36,412	50%	18,206
District Unconditional Grant Wage	103,778	103,778	51,889	50%	25,945
Locally Raised Revenues	12,420	12,420	1,971	16%	1,971
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	189,022	189,022	90,272	48%	46,122
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	103,778	103,778	39,845	38%	21,571
Non Wage	85,244	85,244	38,383	45%	20,255
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	189,022	189,022	78,228	41%	41,825
C: Unspent Balances					
<i>Recurrent Balances</i>	46,122	89080.8465	12,044		
Wage		25,945	12,044	-2,157,079%	
Non Wage		20,177	0	-4,136,375%	
<i>Development Balances</i>					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			12,044	-7,776,691%	

Summary of Department Revenues and Expenditure by Source

In the quarter two, the department receive 46,122,000 from recurrent revenues from its planned annual budget of 189,022,000 rep. 48% annual budget performance of which District Unconditional Grant Non-Wage Got 18,206,000 from annual Budget 72,824,000 representing 25%, District Unconditional Grant Wage got 25,945,000 from annual budget of 103,778,000 representing 25% annual budget performance, Locally Raised Revenues received 1,971,000 performed at 16%, The department performance was fully facilitated with non wage and Wage components except Locally Raised Revenue was received lower than the quarterly budget.

Reasons for unspent balances on the bank account

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department

The balance of 12,044,000 is for Wages and Salaries of District Internal Auditor and Senior Internal Auditor at the Headquarter who have not yet been recruited.

Highlights of physical performance by end of the quarter

03 Staff salaries paid, Transfers to LLGs done, Quarter two audit report prepared and submitted to CAO and Line Ministries, Coordination of External Audit handled, Statutory Committees attended to, Staff Meeting Held, Audit of Primary, Secondary, Health Facilities, Saccos and Government programmes conducted, transfers to LLGs handled,

VOTE: 927 Serere District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	141,448	141,448	66,724	47%	33,362
District Unconditional Grant Non-Wage	8,186	8,186	4,093	50%	2,046
District Unconditional Grant Wage	61,587	61,587	30,793	50%	15,397
Locally Raised Revenues	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	63,675	63,675	31,837	50%	15,919
Development Revenues	0	0	0	0%	0
Total Revenues Shares	141,448	141,448	66,724	47%	33,362
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,587	61,587	12,801	21%	6,791
Non Wage	79,861	79,861	35,928	45%	18,214
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	141,448	141,448	48,729	34%	25,005
C: Unspent Balances					
Recurrent Balances	33,362	60366.76925	17,995		
Wage		15,397	17,993	304,939,262,659,545,860%	
Non Wage		17,965	2	-3,799,987%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			17,995	-4,839,520%	

Summary of Department Revenues and Expenditure by Source

In the quarter Two, the department receive 33,362,000 from recurrent revenues from its planned annual budget of 141,448,000 rep. 47% annual budget performance of which District Unconditional Grant Non-Wage Got 2,046,000 from annual Budget 8,186,000 representing 50%, District Unconditional Grant Wage got 15,397,000 from annual budget of 61,587,000 representing 50% annual budget performance, Programme Conditional Grant Non wage got 15,919,000 from its annual budget of 63,675,000 representing a 50% annual performance while Locally Raised Revenues performed at 0% due to no remittance realized during the quarter.

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance of 17,995,000 is for Salaries payment for Senior and District Commercial Officer who have not been recruited yet.

Highlights of physical performance by end of the quarter

3 month Staff Salaries paid, 3 for Traditional Cooperatives monitored, Transport Equipment Serviced, Reports prepared and Submitted, Staff Meetings Conducted, Statutory Committees attended to, ICT equipment serviced, 02 food Store Inspected and owners advised accordingly, Renewal of Certificates for permanent registration for 30 Emyooga Sacco's and submitted to MSC, inspection of identified tourism sites done, Assessment of the heritage values, restoration, community participation and sustainable use conducted, Visited some Schools for crafts handled, Sensitization of MSMEs on Local and regional trade fairs done, Training of association on basic requirements on cooperative formulation done, Traders sensitised on inputs and products standards handled,

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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Vote Function: 10 Administration and Management**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Compound slashed and cleaned NA

Service provider procured NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	270	0
223001 Property Management Expenses	5,000	0
224004 Beddings, Clothing, Footwear and related Services	1,376	0
227001 Travel inland	1,039,052	0
228001 Maintenance-Buildings and Structures	7,000	0
228004 Maintenance-Other Fixed Assets	4,000	0
312121 Non-Residential Buildings - Acquisition	123,398	0
312131 Roads and Bridges - Acquisition	51,836	0
312149 Other Land Improvements - Acquisition	44,432	0
312221 Light ICT hardware - Acquisition	939	0
312229 Other ICT Equipment - Acquisition	13,500	0
312235 Furniture and Fittings - Acquisition	37,880	0
312412 Cultivated Plants - Acquisition	11,482	0
313121 Non-Residential Buildings - Improvement	20,000	0
313131 Roads and Bridges - Improvement	38,782	0
Total for Key Service Area	1,398,948	0
Wage	0	0
Non-Wage	953,827	0
GoU Dev	445,121	0
Ext Finance	0	0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

300 Correspondences received and registered NA

1 Registers Audited NA

VOTE: 927 Serere District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	500	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	750	
221012 Small Office Equipment	400	100	
222002 Postage and Courier	100	0	
227001 Travel inland	4,000	500	
Total for Key Service Area		8,000	1,350
	Wage	0	0
	Non-Wage	8,000	1,350
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1 Radio Talk shows conducted	NA
1 Barazas conducted	NA

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	5,000	800	
Total for Key Service Area		5,000	800
	Wage	0	0
	Non-Wage	5,000	800
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
273105 Gratuity	1,193,178	583,574	
Total for Key Service Area		1,193,178	583,574
	Wage	0	0
	Non-Wage	1,193,178	583,574
	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

Key Service Area: 390017 Public Service Performance management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,429,227	372,047
221001 Advertising and Public Relations	3,000	0
221003 Staff Training	54,841	17,976
221005 Official Ceremonies and State Functions	4,000	3,000
221007 Books, Periodicals & Newspapers	3,500	0
221009 Welfare and Entertainment	3,000	1,500
221020 Litigation and related expenses	10,000	6,495
223006 Water	9,000	3,000
227001 Travel inland	73,702	21,392
227004 Fuel, Lubricants and Oils	76,100	9,875
228002 Maintenance-Transport Equipment	20,000	7,410
273104 Pension	2,201,456	474,938
312221 Light ICT hardware - Acquisition	13,000	6,000
Total for Key Service Area	3,900,826	923,633
Wage	1,429,227	372,047
Non-Wage	2,403,758	527,610
GoU Dev	67,841	23,976
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221017 Membership dues and Subscription fees.	4,853	0
223001 Property Management Expenses	16,400	500
227001 Travel inland	20,000	5,485
263402 Transfer to Other Government Units	0	503,521

VOTE: 927 Serere District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
273102 Incapacity, death benefits and funeral expenses	10,000	0	
Total for Key Service Area	67,253	509,506	
Wage	0	0	
Non-Wage	67,253	300,446	
GoU Dev	0	209,060	
Ext Finance	0	0	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

40 staff trained NA

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,589	897	
227001 Travel inland	6,000	1,581	
Total for Key Service Area	9,589	2,478	
Wage	0	0	
Non-Wage	9,589	2,478	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	6,582,793	2,021,340	
Wage	1,429,227	372,047	
Non-Wage	4,640,604	1,416,257	
GoU Dev	512,962	233,036	
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

Vote Function: 10 Financial Management and Accountability (LG)**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,600	3,000
221003 Staff Training	4,000	0
221007 Books, Periodicals & Newspapers	1,460	350
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,400	1,634
221011 Printing, Stationery, Photocopying and Binding	3,647	0
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	2,800	1,000
223001 Property Management Expenses	2,200	0
223006 Water	1,200	0
227001 Travel inland	32,187	14,589
227004 Fuel, Lubricants and Oils	6,000	4,000
228002 Maintenance-Transport Equipment	12,000	4,470
273101 Medical expenses (To general public)	3,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	95,494	29,543
Wage	0	0
Non-Wage	95,494	29,543
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	244,709	68,779
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,955

VOTE: 927 Serere District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	1,000	500
227001 Travel inland	18,422	3,080
227004 Fuel, Lubricants and Oils	8,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	2,500
Total for Key Service Area	321,631	86,314
Wage	244,709	68,779
Non-Wage	76,922	17,535
GoU Dev	0	0
Ext Finance	0	0
Total for Department	417,125	115,857
Wage	244,709	68,779
Non-Wage	172,417	47,078
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
1	NA	
1	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		300	75
221011 Printing, Stationery, Photocopying and Binding		497	124
227001 Travel inland		5,000	1,250
Total for Key Service Area		5,797	1,449
	Wage	0	0
	Non-Wage	5,797	1,449
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		300	75
221011 Printing, Stationery, Photocopying and Binding		489	122
227001 Travel inland		4,000	940
Total for Key Service Area		4,789	1,137
	Wage	0	0
	Non-Wage	4,789	1,137
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000049 Recruitment 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			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0	
221008 Information and Communication Technology Supplies.	500	0	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	31,000	6,440	
227004 Fuel, Lubricants and Oils	3,000	0	
312221 Light ICT hardware - Acquisition	4,000	0	
Total for Key Service Area		43,000	6,690
	Wage	0	0
	Non-Wage	18,000	2,710
	GoU Dev	25,000	3,980
	Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

2	NA

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1	NA
1	NA

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	184,107	47,005	
221008 Information and Communication Technology Supplies.	1,099	0	
Total for Key Service Area		185,206	47,005
	Wage	184,107	47,005
	Non-Wage	1,099	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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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N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	861
221009 Welfare and Entertainment	2,000	410
221011 Printing, Stationery, Photocopying and Binding	5,000	891
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	25,470	10,772
Total for Key Service Area	34,870	12,934
Wage	0	0
Non-Wage	14,618	3,462
GoU Dev	20,252	9,472
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,479	23,629
211107 Boards, Committees and Council Allowances	25,204	0
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,850
222001 Information and Communication Technology Services.	5,000	2,450
227001 Travel inland	40,298	18,210
227004 Fuel, Lubricants and Oils	25,000	1,000
228002 Maintenance-Transport Equipment	15,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
273107 Ex-Gratia for other Retired and Serving Public Servants	180,242	21,840
Total for Key Service Area	387,223	71,979
Wage	0	0
Non-Wage	387,223	71,979
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,400	12,416
221009 Welfare and Entertainment		7,000	373
221011 Printing, Stationery, Photocopying and Binding		14,600	2,900
227001 Travel inland		40,000	850
	Total for Key Service Area	77,000	16,539
	Wage	0	0
	Non-Wage	77,000	16,539
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000	8,160
221009 Welfare and Entertainment		7,000	115
221011 Printing, Stationery, Photocopying and Binding		15,000	1,485
227001 Travel inland		40,000	9,372
	Total for Key Service Area	77,000	19,132
	Wage	0	0
	Non-Wage	77,000	19,132
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	814,885	176,865
	Wage	184,107	47,005
	Non-Wage	585,527	116,408

VOTE: 927 Serere District

Quarter 2

GoU Dev	45,252	13,452
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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
106 fish farmers supported	NA	
70 parish PDM beneficiaries supported in enterprise selection	NA	
70 parish PDM beneficiaries supported in enterprise selection	NA	
30 farmers groups supported in pest, disease and parasite control	NA	
Advisory services provided to 40% of H/H farmers	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,593,202	398,413
221002 Workshops, Meetings and Seminars	7,000	0
221011 Printing, Stationery, Photocopying and Binding	4,548	1,275
224002 Veterinary supplies and services	18,500	0
224003 Agricultural Supplies and Services	10,000	0
224010 Protective Gear	12,000	0
227001 Travel inland	159,603	4,351
228002 Maintenance-Transport Equipment	6,680	3,340
312121 Non-Residential Buildings - Acquisition	90,000	0
Total for Key Service Area	1,901,532	407,379
Wage	1,593,202	398,413
Non-Wage	211,650	5,626
GoU Dev	96,680	3,340
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

15000 livestock vaccinated	NA	
300 pets and dogs vaccinated against Rabies disease.	NA	

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	16,000	5,843
Total for Key Service Area	20,000	5,843

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
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems**

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	2,000
223005 Electricity	2,800	1,125
223006 Water	2,000	1,000
227001 Travel inland	31,375	12,333
227004 Fuel, Lubricants and Oils	3,118	0
228002 Maintenance-Transport Equipment	20,000	7,263
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,000
228004 Maintenance-Other Fixed Assets	9,257	4,629
273102 Incapacity, death benefits and funeral expenses	3,200	797
312299 Other Machinery and Equipment- Acquisition	183,314	33,537
Total for Key Service Area	263,065	64,684
	Wage	0
	Non-Wage	70,494
	GoU Dev	192,571
	Ext Finance	0

Key Service Area: 010059 Post-harvest handling, storage and processing

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	24,500	0
224010 Protective Gear	3,000	0
227001 Travel inland	57,166	2,767
312221 Light ICT hardware - Acquisition	7,500	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
	Total for Key Service Area	92,166 2,767
	Wage	0 0
	Non-Wage	50,000 0
	GoU Dev	42,166 2,767
	Ext Finance	0 0

Key Service Area: 010074 Vector and disease control

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	20,400	0
312221 Light ICT hardware - Acquisition	1,650	0
312229 Other ICT Equipment - Acquisition	8,350	0
	Total for Key Service Area	30,400 0
	Wage	0 0
	Non-Wage	20,400 0
	GoU Dev	10,000 0
	Ext Finance	0 0

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000016 Environment, Social Health and Safety**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,000	2,307
222001 Information and Communication Technology Services.	2,000	1,000
225202 Environment Impact Assessment for Capital Works	40,000	20,000
227001 Travel inland	165,671	45,469
228002 Maintenance-Transport Equipment	8,000	4,000
	Total for Key Service Area	222,671 72,776
	Wage	0 0
	Non-Wage	222,671 72,776
	GoU Dev	0 0
	Ext Finance	0 0

Vote Function: 30 Agricultural Value Chain 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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Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	154,040	49,943
Total for Key Service Area	154,040	49,943
Wage	0	0
Non-Wage	154,040	49,943
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,683,873	603,391
Wage	1,593,202	398,413
Non-Wage	749,254	160,706
GoU Dev	341,417	44,272
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Cold chain maintenance NA

1. Community dialogues 2. Health Education 3. Radio talshows NA

1. Data Audits done 2. Data Quality assessments conducted 3. Mentorships on data capture and use done 4. Data Cleaning conducted 5. Quarterly performance reviews NA

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Number of emergencies responded to NA

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

1. Mentorship on management maternal complications done 2. Newborn care mentorship done 3. Epi Support Supervisions done 4. Malaria in pregnancy sessions held 5. Family planning mentorships conducted 6. Adolescent dialogues conducted 7. Data Quality Assesement NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,553,726	1,539,452
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	390,400	200
212102 Medical expenses (Employees)	800	200
221002 Workshops, Meetings and Seminars	2,400	900
221003 Staff Training	200	50
221007 Books, Periodicals & Newspapers	200	100
221008 Information and Communication Technology Supplies.	2,800	700
221009 Welfare and Entertainment	93,863	1,281
221011 Printing, Stationery, Photocopying and Binding	5,985	1,527
221017 Membership dues and Subscription fees.	201	0
222001 Information and Communication Technology Services.	2,800	700
223001 Property Management Expenses	1,200	300
223005 Electricity	1,052	263
223006 Water	600	150
224001 Medical Supplies and Services	93,153	5,187
224004 Beddings, Clothing, Footwear and related Services	3,600	400
225204 Monitoring and Supervision of capital work	31,051	10,777

VOTE: 927 Serere District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	31,154	6,181
227004 Fuel, Lubricants and Oils	152,000	3,000
228002 Maintenance-Transport Equipment	13,000	5,698
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	150
263308 Sector Conditional Grant (Non-Wage)	903,921	225,980
273102 Incapacity, death benefits and funeral expenses	400	200
312121 Non-Residential Buildings - Acquisition	148,609	0
312129 Other Buildings other than dwellings - Acquisition	38,000	9,871
Total for Key Service Area	7,471,414	1,813,268
Wage	5,553,726	1,539,452
Non-Wage	986,876	247,980
GoU Dev	310,813	25,835
Ext Finance	620,000	0
Total for Department	7,471,414	1,813,268
Wage	5,553,726	1,539,452
Non-Wage	986,876	247,980
GoU Dev	310,813	25,835
Ext Finance	620,000	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
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

06 Access and equity of pre-primary education Improved NA

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

06 24 regulatory and quality assurance system for provision of ECCE enforced NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	971
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	5,211	1,302
222001 Information and Communication Technology Services.	5,000	0
223001 Property Management Expenses	3,000	0
223006 Water	2,800	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	64,000	0
227004 Fuel, Lubricants and Oils	41,000	0
228001 Maintenance-Buildings and Structures	230,000	10,000
228002 Maintenance-Transport Equipment	25,000	0
263402 Transfer to Other Government Units	400,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	664
312121 Non-Residential Buildings - Acquisition	360,000	11,895
Total for Key Service Area	1,175,211	24,832
Wage	0	0
Non-Wage	815,211	12,937
GoU Dev	360,000	11,895
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Existing sports facilities and sports infrastructure for Local Sports Protected and maintained NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	9,335,919	2,581,459
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	1,500	1,500
223005 Electricity	1,500	1,500
223006 Water	1,500	1,500
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	25,274	1,500
312121 Non-Residential Buildings - Acquisition	595,397	25,696
	Total for Key Service Area	9,974,590
	Wage	2,581,459
	Non-Wage	13,000
	GoU Dev	25,696
	Ext Finance	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

24 Equip all lagging schools to meet BRMS NA

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

24 primary and Secondary Schools Enforced the regulatory and quality assurance system NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	27,130	0
263308 Sector Conditional Grant (Non-Wage)	2,458,165	1,851
	Total for Key Service Area	2,485,295
	Wage	0
	Non-Wage	1,851
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)**

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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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

25 NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,597,060	0
Total for Key Service Area	1,597,060	0
Wage	0	0
Non-Wage	1,597,060	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

2 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,046,917	1,720,593
Total for Key Service Area	6,046,917	1,720,593
Wage	6,046,917	1,720,593
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

25 NA

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

1 NA

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

1 NA

1 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	733,607	173,794

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	134,864	0
Total for Key Service Area	868,470	173,794
Wage	733,607	173,794
Non-Wage	134,864	0
GoU Dev	0	0
Ext Finance	0	0
Vote Function: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)		
20	NA	
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	47,000	35,500
Total for Key Service Area	47,000	35,500
Wage	0	0
Non-Wage	47,000	35,500
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060401 Enhanced Professional sports and participation		
Professionalism Enhanced in education	NA	
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	114,867	28,762
227001 Travel inland	60,000	0
Total for Key Service Area	174,867	28,762
Wage	114,867	28,762
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,369,409	4,605,486

VOTE: 927 Serere District

Quarter 2

Wage	16,231,309	4,504,607
Non-Wage	5,182,703	63,288
GoU Dev	955,397	37,591
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	127,690	23,931
263402 Transfer to Other Government Units	429,846	364,852
Total for Key Service Area	557,537	388,782
Wage	0	0
Non-Wage	557,537	388,782
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	215,080	45,362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221004 Recruitment Expenses	4,548	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
223005 Electricity	1,094	0
223006 Water	1,094	0
227001 Travel inland	31,640	7,305
227004 Fuel, Lubricants and Oils	19,360	6,840
228001 Maintenance-Buildings and Structures	850,000	172,468
228002 Maintenance-Transport Equipment	100,000	24,949
273102 Incapacity, death benefits and funeral expenses	2,000	0
312131 Roads and Bridges - Acquisition	383,588	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	1,628,405	256,924
Wage	215,080	45,362
Non-Wage	1,009,548	205,847
GoU Dev	403,777	5,715

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
	Ext Finance	0
	Total for Department	2,185,941
	Wage	215,080
	Non-Wage	1,567,084
	GoU Dev	403,777
	Ext Finance	0
		645,706
		45,362
		594,629
		5,715
		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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Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

1 NA

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

Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	250
227001 Travel inland	1,000	170
Total for Key Service Area	2,500	420
Wage	0	0
Non-Wage	2,500	420
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

2 NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

1 NA

PIAP Output: 12030902 Existing water supply upgraded and expanded

0.5 NA

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

1 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	26,042
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,360	4,680
221001 Advertising and Public Relations	3,200	1,599
221008 Information and Communication Technology Supplies.	2,664	878
221009 Welfare and Entertainment	1,753	298
221011 Printing, Stationery, Photocopying and Binding	3,535	601
221012 Small Office Equipment	565	282
222001 Information and Communication Technology Services.	2,000	346
223005 Electricity	500	250
223006 Water	600	302

VOTE: 927 Serere District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,100	5,049
224005 Laboratory supplies and services	308	154
225201 Consultancy Services-Capital	24,000	11,980
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	3,177	1,500
225204 Monitoring and Supervision of capital work	9,448	4,716
227001 Travel inland	60,065	13,170
227004 Fuel, Lubricants and Oils	22,716	4,656
228002 Maintenance-Transport Equipment	16,800	8,450
228004 Maintenance-Other Fixed Assets	91,602	0
244002 Commitment fees	56,100	0
312121 Non-Residential Buildings - Acquisition	33,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	216,500	0
312139 Other Structures - Acquisition	200,000	0
	Total for Key Service Area	871,794
	Wage	100,800
	Non-Wage	96,491
	GoU Dev	674,503
	Ext Finance	0
	Total for Department	874,294
	Wage	100,800
	Non-Wage	98,991
	GoU Dev	674,503
	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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	150
222001 Information and Communication Technology Services.	440	0
227001 Travel inland	9,679	2,973
227004 Fuel, Lubricants and Oils	1,200	0
228002 Maintenance-Transport Equipment	1,200	0
Total for Key Service Area	13,319	3,123
Wage	0	0
Non-Wage	13,319	3,123
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,664	0
Total for Key Service Area	2,664	0
Wage	0	0
Non-Wage	2,664	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	276,400	69,604
221002 Workshops, Meetings and Seminars	4,000	0

VOTE: 927 Serere District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	300
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	14,543	3,600
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	4,276	88
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	360	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	304,579	73,592
Wage	276,400	69,604
Non-Wage	28,179	3,988
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	390
221011 Printing, Stationery, Photocopying and Binding	800	264
222001 Information and Communication Technology Services.	320	150
227001 Travel inland	24,709	4,200
227004 Fuel, Lubricants and Oils	4,000	680
228002 Maintenance-Transport Equipment	2,400	408
Total for Key Service Area	34,629	6,092
Wage	0	0
Non-Wage	34,629	6,092
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	93

VOTE: 927 Serere District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	280	0
224003 Agricultural Supplies and Services	16,800	0
227001 Travel inland	18,634	1,869
Total for Key Service Area	37,314	1,962
Wage	0	0
Non-Wage	37,314	1,962
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	490
222001 Information and Communication Technology Services.	320	0
227001 Travel inland	4,003	680
227004 Fuel, Lubricants and Oils	2,800	621
228002 Maintenance-Transport Equipment	1,200	204
Total for Key Service Area	9,323	1,995
Wage	0	0
Non-Wage	9,323	1,995
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,040	0
221011 Printing, Stationery, Photocopying and Binding	1,280	201
222001 Information and Communication Technology Services.	700	0
227001 Travel inland	16,980	2,153

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
	Total for Key Service Area	20,000 2,354
	Wage	0 0
	Non-Wage	20,000 2,354
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	421,828 89,116
	Wage	276,400 69,604
	Non-Wage	145,428 19,513
	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

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

5 NA

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	4,960
Total for Key Service Area	20,000	4,960
Wage	0	0
Non-Wage	20,000	4,960
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

50 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	197,465	50,667
227001 Travel inland	30,117	7,485
Total for Key Service Area	227,582	58,152
Wage	197,465	50,667
Non-Wage	30,117	7,485
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

20 NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,260	470
221009 Welfare and Entertainment	1,500	370
221011 Printing, Stationery, Photocopying and Binding	4,090	1,020
221012 Small Office Equipment	1,000	250
227001 Travel inland	3,641	910

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,836	938
Total for Key Service Area	16,327	3,958
Wage	0	0
Non-Wage	16,327	3,958
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

25 NA

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	49,845	6,039
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	53,045	6,039
Wage	0	0
Non-Wage	53,045	6,039
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

15 NA

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

1 Elder Person Group supported NA

VOTE: 927 Serere District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	600	150
221008 Information and Communication Technology Supplies.	800	200
221012 Small Office Equipment	800	200
223001 Property Management Expenses	1,000	250
223005 Electricity	838	204
223006 Water	200	50
227001 Travel inland	22,057	3,800
227004 Fuel, Lubricants and Oils	2,705	677
273102 Incapacity, death benefits and funeral expenses	1,000	250
Total for Key Service Area	30,000	5,780
Wage	0	0
Non-Wage	30,000	5,780
GoU Dev	0	0
Ext Finance	0	0
Total for Department	350,954	78,888
Wage	197,465	50,667
Non-Wage	153,489	28,222
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

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1	0
Total for Key Service Area	1	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	22,732	14,050
221009 Welfare and Entertainment	4,000	2,500
221011 Printing, Stationery, Photocopying and Binding	2,800	1,300
222001 Information and Communication Technology Services.	4,000	1,000
223001 Property Management Expenses	1,000	250
223005 Electricity	2,236	618
223006 Water	1,000	500
227001 Travel inland	28,000	6,800
227004 Fuel, Lubricants and Oils	15,000	3,750
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	86,768	30,768
Wage	0	0
Non-Wage	71,486	23,130
GoU Dev	15,282	7,638
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

1	NA
1	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	14,806
221011 Printing, Stationery, Photocopying and Binding	15,000	7,500
227001 Travel inland	52,000	17,895
227004 Fuel, Lubricants and Oils	20,000	10,000
228002 Maintenance-Transport Equipment	20,400	0
312229 Other ICT Equipment - Acquisition	32,888	0
312235 Furniture and Fittings - Acquisition	8,000	0
Total for Key Service Area	183,288	50,201
Wage	0	0
Non-Wage	0	0
GoU Dev	183,288	50,201
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 14060113 Planning and budgeting undertaken**

1	NA
1	NA
1	NA

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

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

Item	Approved Budget	Spent
211101 General Staff Salaries	148,395	68,071
Total for Key Service Area	148,395	68,071
Wage	148,395	68,071
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	418,453	149,040
Wage	148,395	68,071

VOTE: 927 Serere District

Quarter 2

Non-Wage	71,486	23,130
GoU Dev	198,571	57,839
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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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

1	NA	
1	NA	No variation
1	NA	
1	NA	
1	NA	

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1	Funds accounted in time in line with PFMA	Some contracts and activities are on going and the elapse to Q3
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	103,778	21,571
221009 Welfare and Entertainment	1,600	400
221012 Small Office Equipment	8,724	2,160
222001 Information and Communication Technology Services.	8,800	1,000
227001 Travel inland	12,310	3,147
228002 Maintenance-Transport Equipment	1,190	298
263402 Transfer to Other Government Units	49,000	12,250
273102 Incapacity, death benefits and funeral expenses	3,620	1,000
Total for Key Service Area	189,022	41,825
Wage	103,778	21,571
Non-Wage	85,244	20,255
GoU Dev	0	0
Ext Finance	0	0
Total for Department	189,022	41,825
Wage	103,778	21,571
Non-Wage	85,244	20,255
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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

2 NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	7,097	1,774
227004 Fuel, Lubricants and Oils	2,699	675
Total for Key Service Area	10,795	2,699
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

1 NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	500
221002 Workshops, Meetings and Seminars	3,880	969
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
227001 Travel inland	25,000	6,250
227004 Fuel, Lubricants and Oils	9,000	2,250
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Key Service Area	52,880	13,469
Wage	0	0
Non-Wage	52,880	13,469
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

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
PIAP Output: 07020603 Capacity of local service providers strengthened		
7	NA	
PIAP Output: 07020901 Increased local consumption and production		
8	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		0	0
227001 Travel inland		2,000	0
227004 Fuel, Lubricants and Oils		3,000	0
228002 Maintenance-Transport Equipment		2,000	0
Total for Key Service Area		7,000	0
	Wage	0	0
	Non-Wage	7,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

4	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		61,587	6,791
221009 Welfare and Entertainment		1,500	375
227001 Travel inland		5,686	1,421
227004 Fuel, Lubricants and Oils		1,000	250
Total for Key Service Area		69,773	8,837
	Wage	61,587	6,791
	Non-Wage	8,186	2,046
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

4	NA
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VOTE: 927 Serere District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	1,000	0	
Total for Key Service Area	1,000	0	
Wage	0	0	
Non-Wage	1,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	141,448	25,005	
Wage	61,587	6,791	
Non-Wage	79,861	18,214	
GoU Dev	0	0	
Ext Finance	0	0	

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Compound slashed and cleaned

Service provider procured

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	270	0
223001 Property Management Expenses	5,000	0
224004 Beddings, Clothing, Footwear and related Services	1,376	0
227001 Travel inland	1,039,052	0
228001 Maintenance-Buildings and Structures	7,000	0
228004 Maintenance-Other Fixed Assets	4,000	0
312121 Non-Residential Buildings - Acquisition	123,398	0
312131 Roads and Bridges - Acquisition	51,836	0
312149 Other Land Improvements - Acquisition	44,432	0
312221 Light ICT hardware - Acquisition	939	0
312229 Other ICT Equipment - Acquisition	13,500	0
312235 Furniture and Fittings - Acquisition	37,880	0
312412 Cultivated Plants - Acquisition	11,482	0
313121 Non-Residential Buildings - Improvement	20,000	0
313131 Roads and Bridges - Improvement	38,782	0
Total for Key Service Area	1,398,948	0
Wage	0	0
Non-Wage	953,827	0
GoU Dev	445,121	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

VOTE: 927 Serere District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
300 Correspondences received and registered		
1 Registers Audited		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	200
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	400	200
222002 Postage and Courier	100	0
227001 Travel inland	4,000	1,000
Total for Key Service Area	8,000	2,900
Wage	0	0
Non-Wage	8,000	2,900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1 Radio Talk shows conducted
 1 Barazas conducted

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	5,000	1,400
Total for Key Service Area	5,000	1,400
Wage	0	0
Non-Wage	5,000	1,400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

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

Item	Approved Budget	Spent
273105 Gratuity	1,193,178	583,574
Total for Key Service Area	1,193,178	583,574
Wage	0	0
Non-Wage	1,193,178	583,574
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,429,227	684,240
221001 Advertising and Public Relations	3,000	0
221003 Staff Training	54,841	17,976
221005 Official Ceremonies and State Functions	4,000	3,000
221007 Books, Periodicals & Newspapers	3,500	0
221009 Welfare and Entertainment	3,000	1,500
221020 Litigation and related expenses	10,000	9,995
223006 Water	9,000	3,000
227001 Travel inland	73,702	38,596
227004 Fuel, Lubricants and Oils	76,100	15,750
228002 Maintenance-Transport Equipment	20,000	7,815
273104 Pension	2,201,456	798,655
312221 Light ICT hardware - Acquisition	13,000	6,000
Total for Key Service Area	3,900,826	1,586,527
Wage	1,429,227	684,240
Non-Wage	2,403,758	878,311
GoU Dev	67,841	23,976
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 2

Department: 010 Administration

Annual Planned Outputs

**Cumulative Outputs Achieved by
End of Quarter**

**Reasons for Variation in
performance**

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221017 Membership dues and Subscription fees.	4,853	0
223001 Property Management Expenses	16,400	2,000
227001 Travel inland	20,000	5,485
263402 Transfer to Other Government Units	0	713,279
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Key Service Area	67,253	720,764
Wage	0	0
Non-Wage	67,253	511,704
GoU Dev	0	209,060
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

40 staff trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,589	1,794
227001 Travel inland	6,000	3,000
Total for Key Service Area	9,589	4,794
Wage	0	0
Non-Wage	9,589	4,794
GoU Dev	0	0

VOTE: 927 Serere District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	6,582,793 2,899,959
	Wage	1,429,227 684,240
	Non-Wage	4,640,604 1,982,682
	GoU Dev	512,962 233,036
	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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
N / A		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,600	3,000
221003 Staff Training	4,000	0
221007 Books, Periodicals & Newspapers	1,460	350
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,400	1,896
221011 Printing, Stationery, Photocopying and Binding	3,647	0
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	2,800	1,000
223001 Property Management Expenses	2,200	0
223006 Water	1,200	0
227001 Travel inland	32,187	21,492
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	12,000	6,470
273101 Medical expenses (To general public)	3,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	95,494	40,708
Wage	0	0
Non-Wage	95,494	40,708
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

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

Item	Approved Budget	Spent
211101 General Staff Salaries	244,709	121,266
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	10,000	4,041
221016 Systems Recurrent costs	30,000	15,000
221017 Membership dues and Subscription fees.	1,000	500
227001 Travel inland	18,422	6,161
227004 Fuel, Lubricants and Oils	8,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	2,500
Total for Key Service Area	321,631	153,469
Wage	244,709	121,266
Non-Wage	76,922	32,202
GoU Dev	0	0
Ext Finance	0	0
Total for Department	417,125	194,177
Wage	244,709	121,266
Non-Wage	172,417	72,910
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
1		
1		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	150
221011 Printing, Stationery, Photocopying and Binding	497	248
227001 Travel inland	5,000	2,500
Total for Key Service Area	5,797	2,898
Wage	0	0
Non-Wage	5,797	2,898
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	150
221011 Printing, Stationery, Photocopying and Binding	489	244
227001 Travel inland	4,000	1,940
Total for Key Service Area	4,789	2,334
Wage	0	0
Non-Wage	4,789	2,334
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

N / A

VOTE: 927 Serere District

Quarter 2

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	625
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	31,000	8,940
227004 Fuel, Lubricants and Oils	3,000	750
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	43,000	11,190
Wage	0	0
Non-Wage	18,000	7,210
GoU Dev	25,000	3,980
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

- 2
- 2
- 2
- 2
- 2

PIAP Output: 16040701 Monitoring of Government programmes strengthened

- 1
- 1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	184,107	81,408
221008 Information and Communication Technology Supplies.	1,099	200
Total for Key Service Area	185,206	81,608

VOTE: 927 Serere District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	184,107 81,408
	Non-Wage	1,099 200
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	861
221009 Welfare and Entertainment	2,000	410
221011 Printing, Stationery, Photocopying and Binding	5,000	2,061
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	25,470	12,077
Total for Key Service Area	34,870	15,409
	Wage	0
	Non-Wage	14,618
	GoU Dev	20,252
	Ext Finance	0

Key Service Area: 000024 Compliance and Enforcement Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,479	35,359
211107 Boards, Committees and Council Allowances	25,204	6,267
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,850
222001 Information and Communication Technology Services.	5,000	2,500
227001 Travel inland	40,298	23,210
227004 Fuel, Lubricants and Oils	25,000	1,000

VOTE: 927 Serere District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	15,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
273107 Ex-Gratia for other Retired and Serving Public Servants	180,242	55,895
Total for Key Service Area	387,223	129,081
Wage	0	0
Non-Wage	387,223	129,081
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

- 1
- 1
- 1
- 1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,400	12,851
221009 Welfare and Entertainment	7,000	774
221011 Printing, Stationery, Photocopying and Binding	14,600	4,090
227001 Travel inland	40,000	7,940
Total for Key Service Area	77,000	25,655
Wage	0	0
Non-Wage	77,000	25,655
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

VOTE: 927 Serere District

Quarter 2

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	8,160
221009 Welfare and Entertainment	7,000	235
221011 Printing, Stationery, Photocopying and Binding	15,000	2,304
227001 Travel inland	40,000	13,402
Total for Key Service Area	77,000	24,101
Wage	0	0
Non-Wage	77,000	24,101
GoU Dev	0	0
Ext Finance	0	0
Total for Department	814,885	292,276
Wage	184,107	81,408
Non-Wage	585,527	197,416
GoU Dev	45,252	13,452
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

106 fish farmers supported

70 parish PDM beneficiaries supported in enterprise selection

70 parish PDM beneficiaries supported in enterprise selection

30 farmers groups supported in pest, disease and parasite control

Advisory services provided to 40% of H/H farmers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,593,202	796,558
221002 Workshops, Meetings and Seminars	7,000	0
221011 Printing, Stationery, Photocopying and Binding	4,548	2,262
224002 Veterinary supplies and services	18,500	0
224003 Agricultural Supplies and Services	10,000	0
224010 Protective Gear	12,000	0
227001 Travel inland	159,603	79,801
228002 Maintenance-Transport Equipment	6,680	3,340
312121 Non-Residential Buildings - Acquisition	90,000	0
Total for Key Service Area	1,901,532	881,961
Wage	1,593,202	796,558
Non-Wage	211,650	82,063
GoU Dev	96,680	3,340
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

15000 livestock vaccinated

300 pets and dogs vaccinated against Rabies disease.

VOTE: 927 Serere District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	16,000	7,997
Total for Key Service Area	20,000	7,997
Wage	0	0
Non-Wage	20,000	7,997
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	2,000
223005 Electricity	2,800	1,400
223006 Water	2,000	1,000
227001 Travel inland	31,375	15,688
227004 Fuel, Lubricants and Oils	3,118	1,559
228002 Maintenance-Transport Equipment	20,000	9,959
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,000
228004 Maintenance-Other Fixed Assets	9,257	4,629
273102 Incapacity, death benefits and funeral expenses	3,200	1,600
312299 Other Machinery and Equipment- Acquisition	183,314	59,878
Total for Key Service Area	263,065	99,713
Wage	0	0
Non-Wage	70,494	35,206
GoU Dev	192,571	64,507
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 010059 Post-harvest handling, storage and processing

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	24,500	0
224010 Protective Gear	3,000	0
227001 Travel inland	57,166	3,567
312221 Light ICT hardware - Acquisition	7,500	0
Total for Key Service Area	92,166	3,567
Wage	0	0
Non-Wage	50,000	0
GoU Dev	42,166	3,567
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,400	0
312221 Light ICT hardware - Acquisition	1,650	0
312229 Other ICT Equipment - Acquisition	8,350	0
Total for Key Service Area	30,400	0
Wage	0	0
Non-Wage	20,400	0
GoU Dev	10,000	0
Ext Finance	0	0

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

Key Service Area: 000016 Environment, Social Health and Safety

N / A

VOTE: 927 Serere District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,000	2,307
222001 Information and Communication Technology Services.	2,000	1,000
225202 Environment Impact Assessment for Capital Works	40,000	20,000
227001 Travel inland	165,671	45,469
228002 Maintenance-Transport Equipment	8,000	4,000
Total for Key Service Area	222,671	72,776
Wage	0	0
Non-Wage	222,671	72,776
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	154,040	70,293
Total for Key Service Area	154,040	70,293
Wage	0	0
Non-Wage	154,040	70,293
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,683,873	1,136,307
Wage	1,593,202	796,558
Non-Wage	749,254	268,335
GoU Dev	341,417	71,414
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Cold chain maintenance

1. Community dialogues 2. Health Education 3. Radio talshows

1. Data Audits done 2. Data Quality assessments conducted 3. Mentorships on data capture and use done 4. Data Cleaning conducted 5. Quarterly performance reviews

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Number of emergencies responded to

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

1. Mentorship on management maternal complications done 2. Newborn care mentorship done 3. Epi Support Supervisions done 4. Malaria in pregnancy sessions held 5. Family planning mentorships conducted 6. Adolescent dialogues conducted 7. Data Quality Assesement

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,553,726	2,766,368
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	390,400	200
212102 Medical expenses (Employees)	800	400
221002 Workshops, Meetings and Seminars	2,400	1,200
221003 Staff Training	200	100
221007 Books, Periodicals & Newspapers	200	100
221008 Information and Communication Technology Supplies.	2,800	1,400
221009 Welfare and Entertainment	93,863	1,931
221011 Printing, Stationery, Photocopying and Binding	5,985	1,992
221017 Membership dues and Subscription fees.	201	50
222001 Information and Communication Technology Services.	2,800	1,400
223001 Property Management Expenses	1,200	600
223005 Electricity	1,052	526
223006 Water	600	300

VOTE: 927 Serere District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	93,153	5,187
224004 Beddings, Clothing, Footwear and related Services	3,600	800
225204 Monitoring and Supervision of capital work	31,051	10,777
227001 Travel inland	31,154	12,409
227004 Fuel, Lubricants and Oils	152,000	6,000
228002 Maintenance-Transport Equipment	13,000	5,698
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	150
263308 Sector Conditional Grant (Non-Wage)	903,921	451,960
273102 Incapacity, death benefits and funeral expenses	400	200
312121 Non-Residential Buildings - Acquisition	148,609	0
312129 Other Buildings other than dwellings - Acquisition	38,000	9,871
Total for Key Service Area	7,471,414	3,279,619
Wage	5,553,726	2,766,368
Non-Wage	986,876	487,416
GoU Dev	310,813	25,835
Ext Finance	620,000	0
Total for Department	7,471,414	3,279,619
Wage	5,553,726	2,766,368
Non-Wage	986,876	487,416
GoU Dev	310,813	25,835
Ext Finance	620,000	0

VOTE: 927 Serere District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

06 Access and equity of pre-primary education Improved

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

06 24 regulatory and quality assurance system for provision of ECCE enforced

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	2,304
221008 Information and Communication Technology Supplies.	5,000	1,667
221009 Welfare and Entertainment	3,200	1,067
221011 Printing, Stationery, Photocopying and Binding	7,000	2,333
221012 Small Office Equipment	5,211	3,039
222001 Information and Communication Technology Services.	5,000	1,666
223001 Property Management Expenses	3,000	1,000
223006 Water	2,800	933
225204 Monitoring and Supervision of capital work	10,000	3,333
227001 Travel inland	64,000	21,333
227004 Fuel, Lubricants and Oils	41,000	13,667
228001 Maintenance-Buildings and Structures	230,000	10,000
228002 Maintenance-Transport Equipment	25,000	8,333
263402 Transfer to Other Government Units	400,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	3,333
312121 Non-Residential Buildings - Acquisition	360,000	11,895
Total for Key Service Area	1,175,211	85,904
Wage	0	0
Non-Wage	815,211	74,009
GoU Dev	360,000	11,895
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Existing sports facilities and sports infrastructure for Local Sports Protected and maintained

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,335,919	4,476,173
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	1,500	1,500
223005 Electricity	1,500	1,500
223006 Water	1,500	1,500
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	25,274	8,792
312121 Non-Residential Buildings - Acquisition	595,397	25,696
Total for Key Service Area	9,974,590	4,522,661
Wage	9,335,919	4,476,173
Non-Wage	43,274	20,792
GoU Dev	595,397	25,696
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

24 Equip all lagging schools to meet BRMS

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

24 primary and Secondary Schools Enforced the regulatory and quality assurance system

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

Item	Approved Budget	Spent
227001 Travel inland	27,130	9,043
263308 Sector Conditional Grant (Non-Wage)	2,458,165	819,388
Total for Key Service Area	2,485,295	828,432

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,485,295
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

25

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,597,060	532,353
Total for Key Service Area	1,597,060	532,353
Wage	0	0
Non-Wage	1,597,060	532,353
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,046,917	2,979,702
Total for Key Service Area	6,046,917	2,979,702
Wage	6,046,917	2,979,702
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)**

VOTE: 927 Serere District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed	25	
PIAP Output: 12020201 Strengthened Skills acquisition and development framework	1	
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented	1	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	733,607	297,676
263308 Sector Conditional Grant (Non-Wage)	134,864	44,955
Total for Key Service Area	868,470	342,631
Wage	733,607	297,676
Non-Wage	134,864	44,955
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

20

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

Item	Approved Budget	Spent
227001 Travel inland	47,000	35,500
Total for Key Service Area	47,000	35,500
Wage	0	0
Non-Wage	47,000	35,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 927 Serere District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12060401 Enhanced Professional sports and participation

Professionalism Enhanced in education

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

Item	Approved Budget	Spent
211101 General Staff Salaries	114,867	57,300
227001 Travel inland	60,000	20,000
Total for Key Service Area	174,867	77,300
Wage	114,867	57,300
Non-Wage	60,000	20,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,369,409	9,404,483
Wage	16,231,309	7,810,852
Non-Wage	5,182,703	1,556,040
GoU Dev	955,397	37,591
Ext Finance	0	0

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

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	127,690	46,931
263402 Transfer to Other Government Units	429,846	364,852
Total for Key Service Area	557,537	411,782
Wage	0	0
Non-Wage	557,537	411,782
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	215,080	90,929
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,410
221004 Recruitment Expenses	4,548	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,200
223005 Electricity	1,094	0
223006 Water	1,094	0
227001 Travel inland	31,640	12,201
227004 Fuel, Lubricants and Oils	19,360	9,680
228001 Maintenance-Buildings and Structures	850,000	191,072
228002 Maintenance-Transport Equipment	100,000	43,180
273102 Incapacity, death benefits and funeral expenses	2,000	0
312131 Roads and Bridges - Acquisition	383,588	0

VOTE: 927 Serere District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	1,628,405	350,672
Wage	215,080	90,929
Non-Wage	1,009,548	254,028
GoU Dev	403,777	5,715
Ext Finance	0	0
Total for Department	2,185,941	762,454
Wage	215,080	90,929
Non-Wage	1,567,084	665,810
GoU Dev	403,777	5,715
Ext Finance	0	0

VOTE: 927 Serere District**Quarter 2****Department: 080 Water****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

1

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

Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	625
227001 Travel inland	1,000	500
Total for Key Service Area	2,500	1,125
Wage	0	0
Non-Wage	2,500	1,125
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

2

PIAP Output: 12030901 Existing water supply facilities rehabilitated

1

PIAP Output: 12030902 Existing water supply upgraded and expanded

0.5

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	42,928
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,360	4,680
221001 Advertising and Public Relations	3,200	1,599
221008 Information and Communication Technology Supplies.	2,664	1,336
221009 Welfare and Entertainment	1,753	882
221011 Printing, Stationery, Photocopying and Binding	3,535	1,779

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	565	282
222001 Information and Communication Technology Services.	2,000	1,006
223005 Electricity	500	250
223006 Water	600	302
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,100	5,049
224005 Laboratory supplies and services	308	154
225201 Consultancy Services-Capital	24,000	11,980
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	3,177	1,500
225204 Monitoring and Supervision of capital work	9,448	4,716
227001 Travel inland	60,065	28,041
227004 Fuel, Lubricants and Oils	22,716	11,045
228002 Maintenance-Transport Equipment	16,800	8,450
228004 Maintenance-Other Fixed Assets	91,602	0
244002 Commitment fees	56,100	0
312121 Non-Residential Buildings - Acquisition	33,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	216,500	0
312139 Other Structures - Acquisition	200,000	0
Total for Key Service Area	871,794	127,479
Wage	100,800	42,928
Non-Wage	96,491	46,021
GoU Dev	674,503	38,530
Ext Finance	0	0
Total for Department	874,294	128,604
Wage	100,800	42,928
Non-Wage	98,991	47,146
GoU Dev	674,503	38,530
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs

**Cumulative Outputs Achieved by
End of Quarter**

**Reasons for Variation in
performance**

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	416
222001 Information and Communication Technology Services.	440	146
227001 Travel inland	9,679	4,872
227004 Fuel, Lubricants and Oils	1,200	400
228002 Maintenance-Transport Equipment	1,200	400
Total for Key Service Area	13,319	6,234
Wage	0	0
Non-Wage	13,319	6,234
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,664	0
Total for Key Service Area	2,664	0
Wage	0	0
Non-Wage	2,664	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

VOTE: 927 Serere District

Quarter 2

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
211101 General Staff Salaries	276,400	135,163
221002 Workshops, Meetings and Seminars	4,000	333
221011 Printing, Stationery, Photocopying and Binding	3,000	600
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	14,543	7,764
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	4,276	907
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	360	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	304,579	144,767
Wage	276,400	135,163
Non-Wage	28,179	9,604
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	1,190
221011 Printing, Stationery, Photocopying and Binding	800	467
222001 Information and Communication Technology Services.	320	154
227001 Travel inland	24,709	12,436
227004 Fuel, Lubricants and Oils	4,000	1,680
228002 Maintenance-Transport Equipment	2,400	1,208
Total for Key Service Area	34,629	17,135
Wage	0	0
Non-Wage	34,629	17,135
GoU Dev	0	0

VOTE: 927 Serere District

Quarter 2

Department: 090 Natural Resources

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

Key Service Area: 140038 Environmental Safeguards

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	293
221011 Printing, Stationery, Photocopying and Binding	1,000	330
222001 Information and Communication Technology Services.	280	0
224003 Agricultural Supplies and Services	16,800	0
227001 Travel inland	18,634	5,353
Total for Key Service Area	37,314	5,975
Wage	0	0
Non-Wage	37,314	5,975
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	490
222001 Information and Communication Technology Services.	320	0
227001 Travel inland	4,003	2,014
227004 Fuel, Lubricants and Oils	2,800	1,409
228002 Maintenance-Transport Equipment	1,200	604
Total for Key Service Area	9,323	4,517
Wage	0	0
Non-Wage	9,323	4,517
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,040	0
221011 Printing, Stationery, Photocopying and Binding	1,280	201
222001 Information and Communication Technology Services.	700	0
227001 Travel inland	16,980	2,153
Total for Key Service Area	20,000	2,354
Wage	0	0
Non-Wage	20,000	2,354
GoU Dev	0	0
Ext Finance	0	0
Total for Department	421,828	180,982
Wage	276,400	135,163
Non-Wage	145,428	45,819
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

5

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	9,960
Total for Key Service Area	20,000	9,960
Wage	0	0
Non-Wage	20,000	9,960
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

50

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

Item	Approved Budget	Spent
211101 General Staff Salaries	197,465	91,861
227001 Travel inland	30,117	15,014
Total for Key Service Area	227,582	106,876
Wage	197,465	91,861
Non-Wage	30,117	15,014
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

20

VOTE: 927 Serere District

Quarter 2

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,260	1,035
221009 Welfare and Entertainment	1,500	745
221011 Printing, Stationery, Photocopying and Binding	4,090	2,043
221012 Small Office Equipment	1,000	500
227001 Travel inland	3,641	1,820
227004 Fuel, Lubricants and Oils	3,836	1,897
Total for Key Service Area	16,327	8,040
Wage	0	0
Non-Wage	16,327	8,040
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

25

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	49,845	6,039
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	53,045	6,039
Wage	0	0
Non-Wage	53,045	6,039
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

15

VOTE: 927 Serere District

Quarter 2

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

1 Elder Person Group supported

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	600	300
221008 Information and Communication Technology Supplies.	800	400
221012 Small Office Equipment	800	400
223001 Property Management Expenses	1,000	500
223005 Electricity	838	413
223006 Water	200	100
227001 Travel inland	22,057	7,655
227004 Fuel, Lubricants and Oils	2,705	1,353
273102 Incapacity, death benefits and funeral expenses	1,000	500
Total for Key Service Area	30,000	11,620
Wage	0	0
Non-Wage	30,000	11,620
GoU Dev	0	0
Ext Finance	0	0
Total for Department	350,954	142,534
Wage	197,465	91,861
Non-Wage	153,489	50,673
GoU Dev	0	0

VOTE: 927 Serere District

Quarter 2

Ext Finance

0

0

VOTE: 927 Serere District**Quarter 2****Department: 110 Planning****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

1

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1	0
Total for Key Service Area	1	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

1

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	22,732	14,563
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,800	1,800
222001 Information and Communication Technology Services.	4,000	2,000
223001 Property Management Expenses	1,000	500
223005 Electricity	2,236	618
223006 Water	1,000	500
227001 Travel inland	28,000	11,800
227004 Fuel, Lubricants and Oils	15,000	7,500
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	86,768	42,280

VOTE: 927 Serere District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	71,486
	GoU Dev	15,282
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	14,806
221011 Printing, Stationery, Photocopying and Binding	15,000	7,500
227001 Travel inland	52,000	17,895
227004 Fuel, Lubricants and Oils	20,000	10,000
228002 Maintenance-Transport Equipment	20,400	0
312229 Other ICT Equipment - Acquisition	32,888	0
312235 Furniture and Fittings - Acquisition	8,000	0
Total for Key Service Area	183,288	50,201
	Wage	0
	Non-Wage	0
	GoU Dev	183,288
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 14060113 Planning and budgeting undertaken

1

1

1

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

1

VOTE: 927 Serere District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	148,395	73,310
Total for Key Service Area		73,310
Wage	148,395	73,310
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department		165,791
Wage	148,395	73,310
Non-Wage	71,486	34,643
GoU Dev	198,571	57,839
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

1	2	No variation
1		
1		
1		
1		

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1	2	Some contracts and activities are on going and the elapse to Q3
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	103,778	39,845
221009 Welfare and Entertainment	1,600	800
221012 Small Office Equipment	8,724	4,341
222001 Information and Communication Technology Services.	8,800	1,000
227001 Travel inland	12,310	6,147
228002 Maintenance-Transport Equipment	1,190	595
263402 Transfer to Other Government Units	49,000	24,500
273102 Incapacity, death benefits and funeral expenses	3,620	1,000
Total for Key Service Area	189,022	78,228
Wage	103,778	39,845
Non-Wage	85,244	38,383
GoU Dev	0	0
Ext Finance	0	0
Total for Department	189,022	78,228
Wage	103,778	39,845
Non-Wage	85,244	38,383
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

2

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
227001 Travel inland	7,097	3,548
227004 Fuel, Lubricants and Oils	2,699	1,349
Total for Key Service Area	10,795	5,397
Wage	0	0
Non-Wage	10,795	5,397
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

1

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	500
221002 Workshops, Meetings and Seminars	3,880	1,939
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
227001 Travel inland	25,000	12,500
227004 Fuel, Lubricants and Oils	9,000	4,500
228002 Maintenance-Transport Equipment	4,000	2,000
Total for Key Service Area	52,880	26,439
Wage	0	0
Non-Wage	52,880	26,439
GoU Dev	0	0

VOTE: 927 Serere District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

7

PIAP Output: 07020901 Increased local consumption and production

8

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

4

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,587	12,801
221009 Welfare and Entertainment	1,500	750
227001 Travel inland	5,686	2,842
227004 Fuel, Lubricants and Oils	1,000	500
Total for Key Service Area	69,773	16,893
Wage	61,587	12,801
Non-Wage	8,186	4,092
GoU Dev	0	0

VOTE: 927 Serere District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

4

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	141,448	48,729
Wage	61,587	12,801
Non-Wage	79,861	35,928
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District**Quarter 2****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	8	

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	1300	

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	5	

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100%	

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of crosscutting issues mainstreamed per vote	Number	9	

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	200	

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	

VOTE: 927 Serere District

Quarter 2

Department: 010 Administration**Vote Function: 10 Administration and Management****Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of approved LG staff positions filled.	Number	75%	

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	900000000	

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	90%	

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of planning and budgeting documents produced	Number	2025	

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	2025	

VOTE: 927 Serere District**Quarter 2****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	120	

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	10	

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of random targeted inspections conducted.	Number	8	

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of corruption verification requests handled	Number	1	

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	2800	965

VOTE: 927 Serere District**Quarter 2****Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Households supported with pest, vector and	Number	1000	14363

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of micro-irrigation systems established	Number	50	1

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of value chain actors trained in Harvest, post-	Number	15	2

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of specialized disease surveillance transport	Number	36	

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	4	1

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	80	3500

VOTE: 927 Serere District**Quarter 2****Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of sick children who were managed by VHTs who	Percentage	100%	

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of functional POEs	Number	0	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of obstetric & gynaecologic admissions due to abortion	Percentage	<40%	

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ECCE centers established in underserved	Number	50	

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ECCE centres licensed	Number	50	

Key Service Area: 320110 Sports and recreational services**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of training facilities constructed and equipped	Number	1	

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	387	

VOTE: 927 Serere District**Quarter 2****Department: 060 Education****Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public primary schools inspected at least once	Number	97	

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of private primary schools inspected at least once	Number	40	

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Human Capital and Institutional Capacity for electric	List	30	

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	97	

Key Service Area: 320110 Sports and recreational services**PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of qualified sports administrators and technical	Number	20	

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of CARs maintained Routine Manual	Number	123	

VOTE: 927 Serere District**Quarter 2****Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260010 Road Rehabilitation****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
km of Community Access Roads Rehabilitated (MoWT)	Number	49	

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	50	20

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient point water facilities constructed in	Number	8	12

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of point water facilities in rural areas rehabilitated.	Number	2	

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Length of water pipe network extended (Kms) in small	Number	1	

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06010202 National and Transboundary Catchment Management Plans prepared**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Catchment Management Plans prepared	Number	4	

VOTE: 927 Serere District**Quarter 2****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000062 Waste management****PIAP Output : 06040103 Improved waste management in cities and Municipalities**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of gazetted and licensed waste management areas	Number	1	

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	15	4

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	100	

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06030101 Forest reserves restored and protected**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of degraded forests restored	Number	20	9

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	4	3

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Detailed Plans developed		4	0

VOTE: 927 Serere District**Quarter 2****Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	50%	

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of GBV cases reported	Number	250	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	25	

Key Service Area: 000036 Strategies and Project Development**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of caregivers/parents trained on effective parenting	Number	25	

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of families accessing Counseling services	Number	20	

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Older Persons Supported in livelihood and	Number	3	

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	50	

VOTE: 927 Serere District**Quarter 2****Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	2025/2026	

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	100	

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	2

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	

VOTE: 927 Serere District**Quarter 2****Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	15	

Key Service Area: 120015 Heritage Conservation Education and Awareness**PIAP Output : 05030101 Wildlife Protected Areas maintained and developed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of wildlife protected areas managed.	Number	4	

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of Capacity assesments Conducted	Number	60	

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. Export Business Clinics held	Number	1	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	50%	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237455 Labori Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKOBOI HC II	PHC Government	Programme Conditional Grant - Non Wage Recurrent	0	10,915	2,729
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Mulondo PS 2 Classroom Block	Programme Conditional Grant - Development		75,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ASWII P.S.	ASWII P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,610	7,203
MULONDO P/S	MULONDO P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,230	6,410
GARAMA	GARAMA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,210	7,403
LABORI P.S.	LABORI P.S.	Programme Conditional Grant - Non Wage Recurrent		25,330	0
AARAPOO P.S.	AARAPOO P.S.	Programme Conditional Grant - Non Wage Recurrent		29,890	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Item: 263402-Transfer to Other Government Units		Other Transfers from Central Government Uganda Road Fund (URF)	0	8,447	8,447

VOTE: 927 Serere District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237455 Labori Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DWO	District Unconditional Grant Non-Wage	0	72,304	37,384
LCIII: 237456 Kasilo Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Retention: Kamod Maternity, 2 stance pit latrines	Programme Conditional Grant - Development		38,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kamod PS 4 Stance Drainable Pitlatrine	Programme Conditional Grant - Development		20,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Item: 263402-Transfer to Other Government Units	Towncouncil Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	97,584	60,376

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237456 Kasilo Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	IA Office	District Unconditional Grant Non-Wage	0	3,310	3,000
Item: 263402 Transfer to Other Government Units					
Kasilo Town Council	Kasilo Town Council	District Unconditional Grant Non-Wage	0	7,000	3,500
LCIII: 237457 Atiira Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Completion of Drainable Pit latrine At Opuure P/S	District Discretionary Equalisation Development Grant		1,200	0
Other Structures - Construction Works	Atiira Center	District Discretionary Equalisation Development Grant		9,100	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATIIRA HC III	PHC Government	Programme Conditional Grant - Non Wage Recurrent	0	21,829	5,457
KADUNGULU HC III	PHC RBF	Programme Conditional Grant - Non Wage Recurrent	0	27,723	6,931
ATIIRA HC III	PHC RBF	Programme Conditional Grant - Non Wage Recurrent	0	21,620	5,405
KADUNGULU HC III	PHC Government	Programme Conditional Grant - Non Wage Recurrent	0	21,829	5,457

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237457 Atiira Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Alengo PS 3 Stance Drainable Pit Latrine	District Discretionary Equalisation Development Grant		15,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Achilo Township P.S	Achilo Township P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,530	4,843
Atiira P.S.	Atiira P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,970	6,990
Opuure P.S.	Opuure P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,350	7,450
Apokor P.S.	Apokor P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,210	6,737
Asilang P.S.	Asilang P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,790	7,930
ALENGO P.S.	ALENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,690	6,230
Adipala P.S.	Adipala P.S.	Programme Conditional Grant - Non Wage Recurrent		28,370	0
ODOKAI P.S.	ODOKAI P.S.	Programme Conditional Grant - Non Wage Recurrent		16,430	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATIIRA SS	ATIIRA SS	Programme Conditional Grant - Non Wage Recurrent	0	134,880	44,960
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Item: 263402-Transfer to Other Government Units	Subcounty Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,561	8,561

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237457 Atiira Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Opiin 11	Programme Conditional Grant - Development		3,000	0
Consultancy - Engineering	Apokor Okweny	Programme Conditional Grant - Development		3,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Opiin and Apokor Okweny	District Unconditional Grant Non-Wage	0	190,528	114,075
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Opiin village	District Discretionary Equalisation Development Grant		50,004	0
Water Plants - Construction	Apokor Okweny	District Discretionary Equalisation Development Grant		49,980	0
LCIII: 237458 Olio Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Idupa P/S	District Discretionary Equalisation Development Grant		10,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBURIN HC II	PHC Government	Programme Conditional Grant - Non Wage Recurrent	0	21,829	5,457
OBURIN HC II	PHC RBF	Programme Conditional Grant - Non Wage Recurrent	0	14,660	3,665
MIRIA HC II	PHC PNFP	Programme Conditional Grant - Non Wage Recurrent	0	6,619	1,655

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237458 Olio Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Idupa P.S.	Idupa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,010	8,337
Oburin P.S.	Oburin P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,430	6,143
Obulai P.S.	Obulai P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,710	5,903
Odungura P.S.	Odungura P.S.	Programme Conditional Grant - Non Wage Recurrent		15,430	0
Akus P.S.	Akus P.S.	Programme Conditional Grant - Non Wage Recurrent		14,830	0
Okulonyo P.S.	Okulonyo P.S.	Programme Conditional Grant - Non Wage Recurrent		29,110	0
AKOBOI P.S	AKOBOI P.S	Programme Conditional Grant - Non Wage Recurrent		22,550	0
Adoku P.S.	Adoku P.S.	Programme Conditional Grant - Non Wage Recurrent		14,830	0
Ajoba Comm. P.S	Ajoba Comm. P.S	Programme Conditional Grant - Non Wage Recurrent		26,070	0
Anyalai P.S.	Anyalai P.S.	Programme Conditional Grant - Non Wage Recurrent		26,570	0
Jelal P.S.	Jelal P.S.	Programme Conditional Grant - Non Wage Recurrent		22,190	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Item: 263402-Transfer to Other Government Units	Subcounty Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	11,733	11,733

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237458 Olio Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Okulonyo p/s	Programme Conditional Grant - Development		3,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Akoboi cente well	Programme Conditional Grant - Development		10,602	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Okulonyo p/s	District Discretionary Equalisation Development Grant		49,980	0
LCIII: 237459 Kadungulu Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Retention for Kandugulu SC Admin Block	District Discretionary Equalisation Development Grant		27,000	0
Non Residential Buildings - Office Building	Kadundulu S/c shuttering of admin block	District Discretionary Equalisation Development Grant		18,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGWARA HC III	PHC Government	Programme Conditional Grant - Non Wage Recurrent	0	21,829	5,457
KYERE HC III	PHC RBF	Programme Conditional Grant - Non Wage Recurrent	0	33,413	8,353
KYERE HC III	PHC Government	Programme Conditional Grant - Non Wage Recurrent	0	21,829	5,457
KAGWARA HC III	PHC RBF	Programme Conditional Grant - Non Wage Recurrent	0	13,632	3,408

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237459 Kadungulu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kateta Moru Health Center II	PHC Government	Programme Conditional Grant - Non Wage Recurrent	0	10,915	2,729
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Otirono PS 4 Stance Drainable Pitlatrine	Programme Conditional Grant - Development		20,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Otirono P.S.	Otirono P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,790	8,930
Aboloi P.S.	Aboloi P.S.	Programme Conditional Grant - Non Wage Recurrent		27,130	0
Iruko P.S.	Iruko P.S.	Programme Conditional Grant - Non Wage Recurrent		25,090	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Item: 263402-Transfer to Other Government Units	Subcounty Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,598	9,598
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Atuuria village	Programme Conditional Grant - Development		3,000	0

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237459 Kadungulu Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Aturia vilage	District Unconditional Grant Non-Wage	0	8,960	2,000
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Atuuria village	District Discretionary Equalisation Development Grant		49,980	0
LCIII: 237460 Pingire Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Agule Adapakol PS 2 CLASSROOM BLOCK	District Discretionary Equalisation Development Grant		75,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Obutet P.S.	Obutet P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,150	9,717
AGULE ODAPAKOL	AGULE ODAPAKOL	Programme Conditional Grant - Non Wage Recurrent	0	24,850	8,283
Omiriai P.S.	Omiriai P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,130	7,377
Olwa-Kasilo P.S.	Olwa-Kasilo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,910	11,303
Pigure P.S.	Pigure P.S.	Programme Conditional Grant - Non Wage Recurrent		39,730	0
Sambwa p.s	Sambwa p.s	Programme Conditional Grant - Non Wage Recurrent		20,410	0

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237460 Pingire Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Item: 263402-Transfer to Other Government Units	Subcounty Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	11,837	11,837
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221001 Advertising and Public Relations					
Media - Consultations and Stakeholder Engagement	Akimenga village	Transitional Conditional Grant - Development		3,200	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	Akimenga village	Transitional Conditional Grant - Development		565	0
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	Akimenga village	Programme Conditional Grant - Development		5,200	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Aguke-Odapakol	Programme Conditional Grant - Development		3,000	0
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	Akimenga village	District Unconditional Grant Non-Wage		31,260	0
Item: 244002 Commitment fees					
Retention for the UGIFT funded projects	Pingire and Olio	Programme Conditional Grant - Development		24,500	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Agule vilage	District Discretionary Equalisation Development Grant		49,920	0

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237461 Bugondo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APAPAI HC IV	PHC Government	Programme Conditional Grant - Non Wage Recurrent	0	109,147	27,287
KATETA HC III	PHC Government	Programme Conditional Grant - Non Wage Recurrent	0	21,829	5,457
BUGONDO HC III	PHC Government	Programme Conditional Grant - Non Wage Recurrent	0	21,829	5,457
KATETA HC III	PHC RBF	Programme Conditional Grant - Non Wage Recurrent	0	31,844	7,961
BUGONDO HC III	PHC RBF	Programme Conditional Grant - Non Wage Recurrent	0	15,673	3,918
APAPAI HC IV	PHC RBF	Programme Conditional Grant - Non Wage Recurrent	0	44,499	11,125
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Atirir Bugondo PS 2 Classroom block	District Discretionary Equalisation Development Grant		75,000	0
Non Residential Buildings - Other Construction works	Kongoto PS 4 Stance Drainable Pit Latrine	District Discretionary Equalisation Development Grant		20,000	0
Non Residential Buildings - Other Construction works	Kabos PS 4 Stance Drainable Pit Latrine	District Discretionary Equalisation Development Grant		20,000	0
Key Service Area: 320110 Sports and recreational services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Owii PS 3 Stance Drainable Pitlatrine	Programme Conditional Grant - Development		15,622	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Olobai Kasilo P.S.	Olobai Kasilo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,070	8,357
Bugondo-Bugondo P.S	Bugondo-Bugondo P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,790	4,930

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237461 Bugondo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ogelak P.S.	Ogelak P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,950	8,317
OWII P.S	OWII P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,590	5,197
Agule P.S.	Agule P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,270	7,757
Atitiri Primary School	Atitiri Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,270	5,423
Apapai-Kasilo	Apapai-Kasilo PS	Programme Conditional Grant - Non Wage Recurrent		30,590	0
Alor P.S.	Alor P.S.	Programme Conditional Grant - Non Wage Recurrent		29,370	0
OCULURA P/S	OCULURA P/S	Programme Conditional Grant - Non Wage Recurrent		17,470	0
Toror P.S.	Toror P.S.	Programme Conditional Grant - Non Wage Recurrent		27,570	0
Kabos P.S.	Kabos P.S.	Programme Conditional Grant - Non Wage Recurrent		13,590	0
Ogera P.S.	Ogera P.S.	Programme Conditional Grant - Non Wage Recurrent		23,470	0
Kongoto P.S.	Kongoto P.S.	Programme Conditional Grant - Non Wage Recurrent		27,510	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Paul Apapai SS	St Paul Apapai SS	Programme Conditional Grant - Non Wage Recurrent	0	16,800	5,600
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Item: 263402-Transfer to Other Government Units	Subcounty Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,113	15,113

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237461 Bugondo Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Ogera village	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Agologolo village	Programme Conditional Grant - Non Wage Recurrent	0	1,753	882
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Agologolo village	Programme Conditional Grant - Development		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Opungure village	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
No of Capital works monitored	Opunugre village	Programme Conditional Grant - Development		3,448	0
Support supervision and design review by MWE	aPUNUGURE AND Apapai schemes	Programme Conditional Grant - Development		6,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Apapai mini solar scheme	Programme Conditional Grant - Development		42,660	0
Machinery and Equipment - Water Systems	Kalongo Opalai borehole	Programme Conditional Grant - Development		12,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Opungure piped water scheme	Opungure village	Programme Conditional Grant - Development		216,500	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Agologolo village	District Discretionary Equalisation Development Grant		49,800	0

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237462 Kyere Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Angole Mkt Slaughter Slab	District Discretionary Equalisation Development Grant		1,669	0
Non Residential Buildings, Office Building	Kyere Subcounty HQtrs	District Discretionary Equalisation Development Grant		26,041	0
Non Residential Buildings - Other Construction works	Retention	District Discretionary Equalisation Development Grant		3,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYERE MISSION HC III	PHC PNFP	Programme Conditional Grant - Non Wage Recurrent	0	13,238	3,310
KYERE MISSION HC III	PHC RBF	Programme Conditional Grant - Non Wage Recurrent	0	19,134	4,784
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kamurojo PS 2 Classroom block	District Discretionary Equalisation Development Grant		75,000	0
Key Service Area: 320110 Sports and recreational services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kamurojo kAKOR PS 4 Stance Drainable Pitlatrine	Programme Conditional Grant - Development		20,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kelim P.S.	Kelim P.S.	Programme Conditional Grant - Non Wage Recurrent	0	36,670	12,223

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237462 Kyere Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamurojo P.S.	Kamurojo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,430	9,143
Olupe P.S.	Olupe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,190	7,730
KAMUROJO KAKOR P.S.	KAMUROJO KAKOR P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,510	11,170
Sapir P.S.	Sapir P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,310	8,770
Agule -Kyere	Agule -Kyere	Programme Conditional Grant - Non Wage Recurrent	0	20,030	6,677
Ojama P.S.	Ojama P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,890	8,963
Akuja P.S.	Akuja P.S.	Programme Conditional Grant - Non Wage Recurrent		24,390	0
Omagoro P.S.	Omagoro P.S.	Programme Conditional Grant - Non Wage Recurrent		38,390	0
Moru Atiang P.S.	Moru Atiang P.S.	Programme Conditional Grant - Non Wage Recurrent		38,930	0
Kyere Township P.S.	Kyere Township P.S.	Programme Conditional Grant - Non Wage Recurrent		31,490	0
Kyere P.S.	Kyere P.S.	Programme Conditional Grant - Non Wage Recurrent		20,923	0
ANGOLE P/S	ANGOLE P/S	Programme Conditional Grant - Non Wage Recurrent		32,570	0
Kyere P.S.	Kyere P.S.	Programme Conditional Grant - Non Wage Recurrent		5,552	0
ABUKET P.S.	ABUKET P.S.	Programme Conditional Grant - Non Wage Recurrent		33,810	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYERE S.S	KYERE S.S	Programme Conditional Grant - Non Wage Recurrent	0	244,700	81,567

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237462 Kyere Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Item: 263402-Transfer to Other Government Units	Subcounty Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	19,544	19,544
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Kamurojo moru village	Programme Conditional Grant - Development		3,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Oukot mini solar	Programme Conditional Grant - Development		26,340	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Moru village	District Discretionary Equalisation Development Grant		50,000	0
LCIII: 237463 Kateta Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	2 Stance DPL @ Acumia P.S	District Discretionary Equalisation Development Grant		10,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMAGORO HC II	PHC Government	Programme Conditional Grant - Non Wage Recurrent	0	10,915	2,729

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237463 Kateta Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AARAPOO HC II	PHC Government	Programme Conditional Grant - Non Wage Recurrent	0	21,829	5,457
PINGIRE HC III	PHC Government	Programme Conditional Grant - Non Wage Recurrent	0	21,829	5,457
KAMUSALA HC II	PHC Government	Programme Conditional Grant - Non Wage Recurrent	0	10,915	2,729
PINGIRE HC III	PHC RBF	Programme Conditional Grant - Non Wage Recurrent	0	26,956	6,739
AARAPOO HC II	PHC RBF	Programme Conditional Grant - Non Wage Recurrent	0	18,135	4,534
KATETA C.O.U HEALTH CENTRE	PHC PNFP	Programme Conditional Grant - Non Wage Recurrent	0	6,619	1,655
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kamusala PS 4 Stance drainable Pit Latrine	District Discretionary Equalisation Development Grant		20,000	0
Key Service Area: 320110 Sports and recreational services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Acomia PS 2 Classroom	Programme Conditional Grant - Development		75,000	0
Non Residential Buildings - Other Construction works	Owiny Agule PS 2 Classroom Block	Programme Conditional Grant - Development		75,000	0
Non Residential Buildings - Other Construction works	Agurur PS 2 Classroom Block	Programme Conditional Grant - Development		75,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Owiny Agule P.S	Owiny Agule P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,770	7,257
Aep P.S	Aep P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,330	7,443
Acomia P.S.	Acomia P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,270	9,090

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237463 Kateta Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ojetenyanga P.S.	Ojetenyanga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,390	9,130
Okodo P.S.	Okodo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,710	7,237
Akoke P.S.	Akoke P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,630	5,210
Orupe P.S.	Orupe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,070	6,023
Lemtom P.S.	Lemtom P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,990	6,997
AWQJA- KANYANGAN P/S	AWQJA- KANYANGAN P/S	Programme Conditional Grant - Non Wage Recurrent		39,010	0
Osokotoit P.S.	Osokotoit P.S.	Programme Conditional Grant - Non Wage Recurrent		30,410	0
Kocokodoro P.S.	Kocokodoro P.S.	Programme Conditional Grant - Non Wage Recurrent		29,350	0
Alos P.S.	Alos P.S.	Programme Conditional Grant - Non Wage Recurrent		27,730	0
Kanyangan P.S.	Kanyangan P.S.	Programme Conditional Grant - Non Wage Recurrent		36,910	0
Omagara P.S.	Omagara P.S.	Programme Conditional Grant - Non Wage Recurrent		23,430	0
AGURUR P.S.	AGURUR P.S.	Programme Conditional Grant - Non Wage Recurrent		22,610	0
Kateta Model P.S.	Kateta Model P.S.	Programme Conditional Grant - Non Wage Recurrent		26,170	0
Kamusala P.S.	Kamusala P.S.	Programme Conditional Grant - Non Wage Recurrent		36,990	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Item: 263402-Transfer to Other Government Units	Subcounty Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	22,112	22,112

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237463 Kateta Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Owakai village	Programme Conditional Grant - Development		3,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	kocokodoro p/s	Programme Conditional Grant - Development		33,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Owakai Cell	District Discretionary Equalisation Development Grant		50,336	0
LCIII: 237464 Serere Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000008 Records Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Administration	Locally Raised Revenues	0	500	200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Administration	District Unconditional Grant Non-Wage	0	3,000	1,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Administration Dpt	District Unconditional Grant Non-Wage	0	400	200
Item: 227001 Travel inland					
Travel Inland - Allowances	Aministration Dpt	District Unconditional Grant Non-Wage	0	4,000	2,000
Key Service Area: 000011 Communication and Public Relations					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Administration	District Unconditional Grant Non-Wage	0	4,000	2,000
Telecommunication Services - Telecommunication Expenses	Administration	District Unconditional Grant Non-Wage	0	6,000	800

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	PHRO Office	District Discretionary Equalisation Development Grant		54,841	0
Item: 221020 Litigation and related expenses					
Litigation and related expenses	Administration	Locally Raised Revenues	0	10,000	9,995
Item: 227001 Travel inland					
Travel Inland - Facilitation	Administration Dpt	District Unconditional Grant Non-Wage	0	30,000	15,000
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	20,000	10,000
Travel Inland - Allowances	Administration Dpt	District Unconditional Grant Non-Wage	0	46,510	23,255
Travel Inland - Facilitation	Administration Dpt	District Unconditional Grant Non-Wage	0	30,000	20,280
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Administration Dpt	District Unconditional Grant Non-Wage	0	40,000	20,000
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Administration Dpt	District Unconditional Grant Non-Wage	0	7,000	3,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Administration Dpt	District Unconditional Grant Non-Wage	0	20,000	10,000
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Human Resource Dpt	District Discretionary Equalisation Development Grant		5,000	0
Light ICT Hardware - Printers	Human Resource Dpt	District Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Computers	HRO office	District Discretionary Equalisation Development Grant		4,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Administration Dpt	District Unconditional Grant Non-Wage	0	4,000	2,000

VOTE: 927 Serere District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Administration Dpt	District Unconditional Grant Non-Wage	0	8,000	2,000
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Administration Dpt	District Unconditional Grant Non-Wage	0	3,589	1,794
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration Dpt	District Unconditional Grant Non-Wage	0	6,000	3,000
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	FINANCE	Locally Raised Revenues	0	2,400	262
Item: 227001 Travel inland					
Travel Inland - Expenses	FINANCE	Locally Raised Revenues	0	32,187	6,903
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	FINANCE	Locally Raised Revenues	0	6,000	2,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	FINANCE	Locally Raised Revenues	0	12,000	2,000
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	FINANCE	District Unconditional Grant Non-Wage	0	10,000	2,086
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Expandit Software Licenses	FINANCE	District Unconditional Grant Non-Wage	0	30,000	7,500

VOTE: 927 Serere District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	FINANCE	District Unconditional Grant Non-Wage	0	24,647	6,162
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	FINANCE	District Unconditional Grant Non-Wage	0	8,000	2,000
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Statutory bodies	District Unconditional Grant Non-Wage	0	300	150
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Statutory Dpt	District Unconditional Grant Non-Wage	0	497	248
Item: 227001 Travel inland					
Travel Inland - Expenses	Statutory Dpt	District Unconditional Grant Non-Wage	0	5,000	2,500
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Statutory Dpt	District Unconditional Grant Non-Wage	0	300	75
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Statutory Dpt	District Unconditional Grant Non-Wage	0	489	244
Item: 227001 Travel inland					
Travel Inland - Expenses	Statutory Dpt	District Unconditional Grant Non-Wage	0	4,000	1,940

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	Statutory Dpt	District Unconditional Grant Non-Wage	0	2,500	625
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Statutory Dpt	District Unconditional Grant Non-Wage	0	500	125
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Statutory Dpt	District Unconditional Grant Non-Wage	0	1,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Statutory Dpt	District Unconditional Grant Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Expenses	Statutory Dpt	District Discretionary Equalisation Development Grant	0	20,001	9,920
Travel Inland - Allowances	DSC	District Discretionary Equalisation Development Grant		42,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Statutory Dpt	District Unconditional Grant Non-Wage	0	3,000	750
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	DSC Phocoping, Printing & Scanning machine	District Discretionary Equalisation Development Grant		4,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Air Conditioning (Repair, Maintenance and Support)	Statutory Dpt	District Unconditional Grant Non-Wage	0	1,099	200

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Statutory Dpt	District Unconditional Grant Non-Wage	0	5,000	2,061
Item: 227001 Travel inland					
Travel Inland - Expenses	Serere DHQRTS	District Discretionary Equalisation Development Grant	0	40,503	2,600
Travel Inland - Expenses	Statutory Dpt	District Discretionary Equalisation Development Grant	0	10,437	2,609
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	Statutory Dpt	District Unconditional Grant Non-Wage	0	164,959	70,718
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council Allowances	Statutory Dpt	District Unconditional Grant Non-Wage	0	25,204	6,267
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Locally Raised Revenues	0	3,000	3,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Statutory Dpt	District Unconditional Grant Non-Wage	0	5,000	1,350
Item: 227001 Travel inland					
Travel Inland - Expenses	Statutory Dpt	District Unconditional Grant Non-Wage	0	40,596	46,420
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	Statutory Dpt	District Unconditional Grant Non-Wage	0	10,000	25,702
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage	0	4,000	746
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	26,000	1,700

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)		District Unconditional Grant Non-Wage	0	10,000	16,320
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage	0	4,000	230
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	10,000	2,970
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	26,000	18,744
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Production Department	District Unconditional Grant Non-Wage	0	4,548	2,262
Item: 227001 Travel inland					
Travel Inland - Support	Production Department	Programme Conditional Grant - Non Wage Recurrent	0	159,603	79,801
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Serere DHQRTs	Programme Conditional Grant - Development	0	6,680	3,340
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Headquarters	Programme Conditional Grant - Development		90,000	0
Key Service Area: 010074 Vector and disease control					
Item: 227001 Travel inland					
Travel Inland - Expenses	Production department	Programme Conditional Grant - Non Wage Recurrent	0	16,000	7,997

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Serere DLG Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	2,800	1,125
Item: 223006 Water					
Water - Utility Bills	Serere DLG Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Others	Serere DLG Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	21,375	12,333
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Serere DLG Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	20,000	7,263
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	District Headquarters	Programme Conditional Grant - Development	0	9,257	4,629
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	Serere DLG Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	3,200	797
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	All Farms that co-fund Microscale Irrigation kits	Locally Raised Revenues		200,000	0
Value addition equipment	All Microscale co-funding Farms in Serere District	Locally Raised Revenues	0	166,628	62,074
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Production Department	Programme Conditional Grant - Development		24,500	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Serere DHQ	Programme Conditional Grant - Development		3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Serere DHQRTs	Other Transfers from Central Government National Oil Seeds Project	0	14,331	5,534

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	DVO Office	Programme Conditional Grant - Development		2,500	0
Light ICT Hardware - Computers	Serere DHQtrs	Programme Conditional Grant - Development		5,000	0
Key Service Area: 010074 Vector and disease control					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	DAO office	Programme Conditional Grant - Development		1,650	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	DAO Office Solar system supply & installation	Programme Conditional Grant - Development		8,350	0
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Serere DLG Hqtrs	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	40,000	20,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Serere DLG Hqtrs	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	83,000	45,469
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Serere DLG Hqtrs	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	8,000	4,000
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Serere DLG Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	84,000	49,943

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Allowances (Incl. Casuals, Temporary, sitting allowances)	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Allowances (Incl. Casuals, Temporary, sitting allowances)	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Allowances (Incl. Casuals, Temporary, sitting allowances)	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		750,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Welfare Expenses (Nomination)	Serere health Department	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Welfare - Entertainment Expenses	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Welfare - Entertainment Expenses	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		60,000	0
Welfare - Entertainment Expenses	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		60,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 224001 Medical Supplies and Services					
Equipment - Repair and Maintenance	Maintenance	Programme Conditional Grant - Development		31,051	0
Equipment - Assorted Medical Equipment	Replacement of small medical equipment	Programme Conditional Grant - Development		62,102	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Servicing and Investment cost	Programme Conditional Grant - Development		31,051	0

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Fuel, Oils and Lubricants - Fuel Expenses	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		250,000	0
Fuel, Oils and Lubricants - Fuel Expenses	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Fuel, Oils and Lubricants - Fuel Expenses	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
SERERE H/C IV	PHC Government	Programme Conditional Grant - Non Wage Recurrent	0	109,147	27,287
SERERE H/C IV	PHC RBF	Programme Conditional Grant - Non Wage Recurrent	0	84,563	21,141
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Serere HC IV Phased Construction of Surgical Ward	Programme Conditional Grant - Development		100,609	0
Non Residential Buildings - Hospital	Serere HC IV Construction of 3 stance latrines	Programme Conditional Grant - Development		18,000	0
Non Residential Buildings - Hospital	Apapai HC IV Construction of Incenerator	Programme Conditional Grant - Development		30,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DEO Office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,667
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	3,200	1,067

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent	0	5,211	1,737
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Item: 223006 Water					
Water - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	2,800	933
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work		Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,333
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	54,000	21,333
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Programme Conditional Grant - Non Wage Recurrent		21,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	All Schools	Programme Conditional Grant - Non Wage Recurrent		400,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Serere TC PS 4 Stance drainable Pit Latrine	District Discretionary Equalisation Development Grant		20,000	0
Key Service Area: 320110 Sports and recreational services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Serere PS 4 Stance Drainable Pitlatrine	Programme Conditional Grant - Development		20,000	0
Non Residential Buildings - Other Construction works	Retention for Works last FY Under SFG Projects	Programme Conditional Grant - Development		29,759	0
Non Residential Buildings - Other Construction works	DEO	Programme Conditional Grant - Development		16	0

VOTE: 927 Serere District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DEO Offices	Programme Conditional Grant - Non Wage Recurrent	0	27,130	9,043
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government National Oil Seeds Project	0	80,000	50,000
Item: 263402 Transfer to Other Government Units					
Item: 263402-Transfer to Other Government Units	Towncouncil Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	150,052	92,839
Key Service Area: 260010 Road Rehabilitation					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	contribution for Admin Block Bill	Programme Conditional Grant - Non Wage Recurrent		1,189	0
Item: 223006 Water					
Water - Utility Bills	Contibution for Admin Block Water Bill	Programme Conditional Grant - Non Wage Recurrent		1,189	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DEs Office	Programme Conditional Grant - Non Wage Recurrent	0	12,000	3,400
Travel Inland - Allowances	Distret HQts	Programme Conditional Grant - Non Wage Recurrent	0	20,000	11,180
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DE Office	Programme Conditional Grant - Non Wage Recurrent	0	16,000	8,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent	0	850,000	172,468

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	100,000	27,649
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Serere Upper Shops to Akoboi HCII Rd	Programme Conditional Grant - Development		349,088	0
Roads and Bridges - Contractors	Retention Payment on Road Works	Programme Conditional Grant - Development		34,500	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	DEs Office	Programme Conditional Grant - Development		5,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	1,500	625
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honoraria payment for the seconded staff to water	District Water office	Programme Conditional Grant - Development		9,360	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	2,748	1,382
ICT - ETax Subscription, Maintenance and Support	DWO	Programme Conditional Grant - Non Wage Recurrent		2,580	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	3,535	1,779
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Opungure village	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,006

VOTE: 927 Serere District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 223005 Electricity					
Electricity - Utility Bills (Hospitals)	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	500	250
Item: 223006 Water					
Water - Utility Bills	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	600	302
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	District Water laboratory	Programme Conditional Grant - Development		15,000	0
Item: 224005 Laboratory supplies and services					
Clothing - Corporate Uniforms	dwo	Transitional Conditional Grant - Development		308	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Hqtrs	Programme Conditional Grant - Development		3,177	0
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	District Water office	District Unconditional Grant Non-Wage		21,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Water office	District Unconditional Grant Non-Wage		7,200	0
Fuel, Oils and Lubricants - Diesel	dwo	District Unconditional Grant Non-Wage		2,400	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	16,800	8,450
Item: 244002 Commitment fees					
Payment of retentions for the previous FY AND OUTSTANDING WORKS	District Water Office	Programme Conditional Grant - Development		31,600	0

VOTE: 927 Serere District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	800	416
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	440	146
Item: 227001 Travel inland					
Travel Inland - Expenses	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	9,679	4,872
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,200	400
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,200	400
Key Service Area: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Hqtrs	District Unconditional Grant Non-Wage	0	2,000	666
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Hqtrs	Locally Raised Revenues	0	4,000	1,200
Description	District Hqtrs	Locally Raised Revenues		0	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Hqtrs	District Unconditional Grant Non-Wage	0	12,000	10,914
Travel Inland - Expenses	District Hqtrs	District Unconditional Grant Non-Wage	0	6,000	4,500
Travel Inland - Expenses	District Hqtrs	District Unconditional Grant Non-Wage	0	25,629	7,879
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqtrs	District Unconditional Grant Non-Wage	0	3,000	2,721

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (casual labour)	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,190
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	800	467
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	320	154
Item: 227001 Travel inland					
Travel Inland - Expenses	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	24,709	12,436
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,208
Key Service Area: 140038 Environmental Safeguards					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	600	293
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,000	330
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District Hqtrs	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	21,269	10,705
Key Service Area: 560007 Regulation and Compliance					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	4,003	2,014

VOTE: 927 Serere District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	2,800	1,409
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,200	604
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Hqtrs	Other Transfers from Central Government Physical Planning	0	1,280	201
Item: 227001 Travel inland					
Travel Inland - Others	District Hqtrs	Other Transfers from Central Government Physical Planning	0	16,980	2,153
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	DCDO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	20,000	9,960
Key Service Area: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DCDO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	30,117	15,014
Key Service Area: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DCDO OFFICE	District Unconditional Grant Non-Wage	0	2,451	2,070
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DCDO OFFICE	District Unconditional Grant Non-Wage	0	1,500	745

VOTE: 927 Serere District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DCDO OFFCIE	Programme Conditional Grant - Non Wage Recurrent	0	4,090	2,043
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DCDO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	DCDO OFFICE	District Unconditional Grant Non-Wage	0	3,641	1,820
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DCDO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	3,836	1,897
Key Service Area: 000036 Strategies and Project Development					
Item: 227001 Travel inland					
Travel Inland - Expenses	DCDOs Office	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	19,690	12,077
Key Service Area: 320146 Support to special interest Groups					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	DCDO Office	Programme Conditional Grant - Non Wage Recurrent	0	600	300
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	DCDO Office	Programme Conditional Grant - Non Wage Recurrent	0	800	400
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DCDO Office	Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	DCDO Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DCDO office	Programme Conditional Grant - Non Wage Recurrent	0	838	413

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 223006 Water					
Water - Utility Bills	DCDO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	200	100
Item: 227001 Travel inland					
Travel Inland - Facilitation	dcdo office	Locally Raised Revenues	0	30,838	15,310
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DCDO Office	Programme Conditional Grant - Non Wage Recurrent	0	2,705	1,353
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	DCDO Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		District Discretionary Equalisation Development Grant		1	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant	0	6,150	22,275
Workshops, Meetings, Seminars - Training (Others)	DDP & LLG DPs IV Preparation and Budgeting	District Discretionary Equalisation Development Grant	0	42,846	21,413
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Planning Unit	District Unconditional Grant Non-Wage	0	4,000	6,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Toner		District Unconditional Grant Non-Wage	0	4,000	3,600

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning Unit	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 223001 Property Management Expenses					
Property Management - Expenses	Planning Unit	District Unconditional Grant Non-Wage	0	1,000	500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Planning Department	District Discretionary Equalisation Development Grant	0	3,000	1,854
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning Unit	District Unconditional Grant Non-Wage	0	40,000	23,600
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning Unit	District Unconditional Grant Non-Wage	0	30,000	15,000
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Planning unit	District Discretionary Equalisation Development Grant	0	35,000	14,806
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Planning unit	District Discretionary Equalisation Development Grant	0	15,000	7,500
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses		District Discretionary Equalisation Development Grant		0	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	All LLGs	District Discretionary Equalisation Development Grant	0	16,000	17,895
Travel Inland - Data Collection and Analysis	All LLGs	District Discretionary Equalisation Development Grant		12,000	0

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Assessment of HLG and LLGs	District Discretionary Equalisation Development Grant		16,000	0
Travel Inland - Backstopping Trips	All LLGs	District Discretionary Equalisation Development Grant		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning Unit	District Discretionary Equalisation Development Grant	0	20,000	10,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Car Wash Services	Planning Department	District Discretionary Equalisation Development Grant		2,400	0
Vehicle Maintenance - Service, Repair and Maintenance	Planning Dept Car	District Discretionary Equalisation Development Grant		18,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Planning Department, solar batteries.	District Discretionary Equalisation Development Grant		32,888	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Planning, Natural resources, Procurement	District Discretionary Equalisation Development Grant		8,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	IA Office	District Unconditional Grant Non-Wage	0	1,600	800
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	IA Office	District Unconditional Grant Non-Wage	0	8,690	4,341

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Enforcement	IA OFFICE	District Unconditional Grant Non-Wage	0	9,000	3,147
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units (Serere town council)	Serere Town council	District Unconditional Grant Non-Wage	0	7,000	3,500
Description		District Unconditional Grant Non-Wage		0	2,160
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	IA OFFICE	Locally Raised Revenues	0	3,620	1,000
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DCO Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances	DCO Office	Programme Conditional Grant - Non Wage Recurrent	0	4,048	3,548
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DCO Office	Programme Conditional Grant - Non Wage Recurrent	0	2,699	1,349
Key Service Area: 120015 Heritage Conservation Education and Awareness					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	DCO Office	Programme Conditional Grant - Non Wage Recurrent	0	3,880	1,939
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DCO Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DCO Office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,000

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120015 Heritage Conservation Education and Awareness					
Item: 227001 Travel inland					
Travel Inland - Allowances	DCO Office	Programme Conditional Grant - Non Wage Recurrent	0	20,000	12,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DCO Office	Programme Conditional Grant - Non Wage Recurrent	0	9,000	4,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DCO Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DCO Office	District Unconditional Grant Non-Wage	0	1,500	750
Item: 227001 Travel inland					
Travel Inland - Allowances	DCO	District Unconditional Grant Non-Wage	0	2,000	1,421
Travel Inland - Expenses	DCO Office	District Unconditional Grant Non-Wage	0	2,000	1,421
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DCO Office	District Unconditional Grant Non-Wage	0	1,000	500
LCIII: 257510 Kadungulu Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kadungulu PS 4 Stance Drainable Pit Latrine	District Discretionary Equalisation Development Grant		20,000	0
Key Service Area: 320110 Sports and recreational services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kateng PS 2 Classroom Block	Programme Conditional Grant - Development		75,000	0

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257510 Kadungulu Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Adwenyi PS 2 Classroom Block	Programme Conditional Grant - Development		75,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kadungulu P.S.	Kadungulu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	34,670	11,557
Adukut P.S.	Adukut P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,870	8,290
KATENG P.S	KATENG P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,270	6,757
ADWENYI P.S	ADWENYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	37,370	12,457
KADUNGULUPARENTS	KADUNGULU PARENTS PS	Programme Conditional Grant - Non Wage Recurrent		22,050	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADUNGULU .S	KADUNGULU .S	Programme Conditional Grant - Non Wage Recurrent	0	119,840	39,947
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Item: 263402-Transfer to Other Government Units	Towncouncil Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	23,284

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257510 Kadungulu Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kadungulu Town council	Kadungulu Town council	District Unconditional Grant Non-Wage	0	7,000	3,500
LCIII: 257516 Kidetok Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Iron sheets to Odapakol , Kidetok & Agonyo P.S	District Discretionary Equalisation Development Grant		3,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDETOK MISSION HC III	PHC PNFP	Programme Conditional Grant - Non Wage Recurrent	0	13,238	3,310
KIDETOK MISSION HC III	PHC RBF	Programme Conditional Grant - Non Wage Recurrent	0	16,572	4,143
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Akumoi P.S	Akumoi P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,610	8,203
Kidetok P.S.	Kidetok P.S.	Programme Conditional Grant - Non Wage Recurrent		24,390	0
Ogangai-Kidetok	Ogangai-Kidetok	Programme Conditional Grant - Non Wage Recurrent		25,810	0
ODAPAKOL P.S. PINGIRE	ODAPAKOL P.S. PINGIRE	Programme Conditional Grant - Non Wage Recurrent		32,590	0

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257516 Kidetok Town Council					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ELIZABETHS GIRLS S.S.S KIDETOK	ST ELIZABETHS GIRLS S.S.S KIDETOK	Programme Conditional Grant - Non Wage Recurrent	0	99,040	33,013
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government National Oil Seeds Project	0	175,381	47,861
Item: 263402 Transfer to Other Government Units					
Item: 263402-Transfer to Other Government Units	Towncouncil Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	23,284
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kidetok Town Council	Kidetok Town Council	District Unconditional Grant Non-Wage	0	7,000	3,500
LCIII: 273815 Kagwara Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	One stance Drainable pit latrine at Amoru Mkt	District Discretionary Equalisation Development Grant		6,000	0

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273815 Kagwara Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kagwara TC 4 Stance Drainable Pit Latrine	District Discretionary Equalisation Development Grant		20,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kagwara town council	Kagwara town council	District Unconditional Grant Non-Wage	0	7,000	3,500
LCIII: 273816 Kyere Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units(Kyere town council)	Kyere town council	District Unconditional Grant Non-Wage	0	7,000	3,500
LCIII: 273817 Ocaapa Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Construction of Admin Block Ocaapa TC	District Discretionary Equalisation Development Grant		8,388	0

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273817 Ocaapa Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Sapir PS 4 Stance Drainable Pitlatrine	Programme Conditional Grant - Development		20,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units (Ocaapa town council)	Ocaapa Town council	District Unconditional Grant Non-Wage	0	7,000	3,500
LCIII: S1870 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMOD HC II	PHC Government	Programme Conditional Grant - Non Wage Recurrent	0	21,829	5,457
KAMOD HC II	PHC RBF	Programme Conditional Grant - Non Wage Recurrent	0	15,533	3,883
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTOBA – LABOR P/S	OTOBA – LABOR P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,590	8,197
BUGONDO P/S	BUGONDO P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,890	6,630
Akudam P.S.	Akudam P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,210	6,403
Serere Township	Serere Township	Programme Conditional Grant - Non Wage Recurrent	0	13,150	4,383
OPUNOI P.S.	OPUNOI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,250	11,083

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1870 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aputon P.S	Aputon P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,190	10,063
Abulabula P.S.	Abulabula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,230	8,077
KAMOD P.S.	KAMOD P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,630	9,543
KAGWARAPORT P/S	KAGWARAPORT P/S	Programme Conditional Grant - Non Wage Recurrent		23,330	0
Serere P.S.	Serere P.S.	Programme Conditional Grant - Non Wage Recurrent		25,670	0
OLIO P.S.	OLIO P.S.	Programme Conditional Grant - Non Wage Recurrent		17,690	0
Kagwara P.S.	Kagwara P.S.	Programme Conditional Grant - Non Wage Recurrent		28,810	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMOD S.S	KAMOD S.S	Programme Conditional Grant - Non Wage Recurrent	0	171,640	57,213
PIGIRE S.S	PIGIRE S.S	Programme Conditional Grant - Non Wage Recurrent	0	93,600	31,200
Kagwara Seed Secondary School	Kagwara Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	64,320	21,440
Labori High School	Labori High School	Programme Conditional Grant - Non Wage Recurrent	0	109,260	36,420
KATETA HILL VIEW S.S	KATETA HILL VIEW S.S	Programme Conditional Grant - Non Wage Recurrent	0	142,240	47,413
OJETENYANG SEED S.S	OJETENYANG SEED S.S	Programme Conditional Grant - Non Wage Recurrent	0	138,280	46,093
SERERE S.S	SERERE S.S	Programme Conditional Grant - Non Wage Recurrent	0	262,460	87,487

VOTE: 927 Serere District

Quarter 2

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1870 Missing Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLIO COMMUNITY POYTEHNIC	OLIO COMMUNITY POYTEHNIC	Programme Conditional Grant - Non Wage Recurrent	0	134,864	44,955