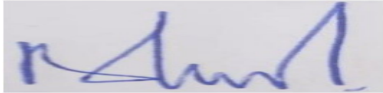

VOTE: 927 Serere District

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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Bukone Richard Sajjabi
(Accounting Officer)

Signed on Date: 19-03-2024

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

VOTE: 927 Serere District

Quarter 2

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,051,611	1,051,611	462,997	44%
Discretionary Government Transfers	4,977,599	5,094,839	2,547,419	51%
Conditional Government Transfers	30,279,593	35,260,916	17,223,132	57%
Other Government Transfers	955,394	955,394	294,625	31%
External Financing	283,212	283,212	29,478	10%
Total Revenues shares	37,547,408	42,645,971	20,557,650	55%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,239,554	2,436,803	703,276	57%
Sustainable Petroleum Development	1,000	1,000	500	50%
Manufacturing	2,000	2,000	1,000	50%
Tourism Development	57,102	57,102	21,607	38%
Natural Resources, Environment, Climate Change, Land And Water Management	1,047,987	1,089,563	260,433	25%
Private Sector Development	29,081	29,081	8,290	29%
Integrated Transport Infrastructure And Services	2,310,568	2,310,568	497,719	22%
Digital Transformation	14,000	14,000	6,976	50%
Human Capital Development	26,532,546	27,627,140	11,585,278	44%
Public Sector Transformation	4,616,166	5,946,529	2,697,693	58%
Community Mobilization And Mindset Change	353,394	353,394	43,005	12%
Governance And Security	560,840	1,995,621	904,280	161%
Development Plan Implementation	783,170	783,170	243,331	31%
Grand Total	37,547,408	42,645,971	16,973,388	45%
Wage	24,131,803	25,002,070	11,547,677	48%
Non-Wage Recurrent	9,700,082	13,063,820	4,919,049	51%
Domestic Devt	3,432,311	4,296,869	477,183	14%
External Financing	283,212	283,212	29,478	10%

VOTE: 927 Serere District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The District received cumulative revenue of UGX. 20,528,173,000 against the Annual approved Budget of UGX.37,547,408,000 representing 55% Annual revenue performance. The revenue sources performed as follows: Locally Raised Revenues 44%, Discretionary Government Transfers 51%, Conditional Government Transfers 57%, Other Government Transfers 31%, External financing 0% respectively.

Overall Expenditure Performance was UGX16,995,760 representing 46% of the Approved Annual Expenditure. The expenditure by programme was as follows; Governance And Security 162%, Agro-Industrialization 57%, Sustainable Petroleum Development 50%, Manufacturing 50%, Tourism Development 40%, Natural Resources, Environment, Climate Change, Land And Water 25% the least permed was Community Mobilisation and Mind set change with 13%

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	1,051,611	1,051,611	462,997	44%
Advertisements/Bill Boards	5,000	5,000	65	1%
Agency Fees	42,700	42,700	222,239	520%
Animal and Crop Husbandry related Levies	38,170	38,170	9,447	25%
Business licenses	54,790	54,790	10,333	19%
Document certification fees	0	0	480	
Land Fees	71,494	71,494	7,350	10%
Liquor licenses	2,000	2,000	0	0%
Local Hotel Tax	24,683	24,683	20	0%
Local Services Tax-Payable By Individuals	150,000	150,000	122,271	82%
Market /Gate Charges	496,296	496,296	48,551	10%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	4,080	4,080	4,003	98%
Nomination Fees	8,105	8,105	0	0%
Other fees e.g. street parking fees	64,258	64,258	31,377	49%
Other licenses	20,050	20,050	0	0%
Other permits	0	0	3,448	
Property related Duties/Fees	4,000	4,000	1,086	27%
Registration fees for Documents and Businesses	7,180	7,180	1,618	23%
Rent & Rates - Non-Produced Assets – from private entities	2,000	2,000	710	36%
Vehicle Parking Fees	56,805	56,805	0	0%
Discretionary Government Transfers	4,977,599	5,094,839	2,547,419	51%
District Discretionary Equalisation Development Grant	568,173	568,173	284,087	50%
District Unconditional Grant Non-Wage	770,415	887,655	443,827	58%
District Unconditional Grant Wage	2,581,583	2,581,583	1,290,792	50%
Urban Discretionary Equalisation Development Grant	69,613	69,613	34,806	50%
Urban Unconditional Grant Wage	746,058	746,058	373,029	50%
Urban Unconditional Non-Wage	241,756	241,756	120,878	50%
Conditional Government Transfers	30,279,593	35,260,916	17,223,132	57%

VOTE: 927 Serere District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	6,924,512	10,171,011	4,206,068	61%
Programme Conditional Grant - Development	2,536,105	3,400,662	1,700,331	67%
Programme Conditional Grant - Wage Recurrent	20,804,161	21,674,428	11,309,326	54%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	955,394	955,394	294,625	31%
Neglected Tropical Diseases (NTDs)	0	0	0	
Project for Restoration of Livelihood in Northern Region (PRELNOR)	84,200	84,200	0	0%
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	32,320	32,320	33,720	104%
Uganda Road Fund (URF)	709,511	709,511	260,905	37%
Uganda Women Entrepreneurship Program(UWEP)	36,309	36,309	0	0%
Youth Livelihood Programme (YLP)	93,055	93,055	0	0%
External Financing	283,212	283,212	29,478	10%
Global Alliance for Vaccines and Immunization (GAVI)	198,212	198,212	29,478	15%
The AIDS Support Organisation (TASO)	5,000	5,000	0	0%
United Nations Children Fund (UNICEF)	30,000	30,000	0	0%
World Health Organisation (WHO)	50,000	50,000	0	0%
Total Revenues Shares	37,547,408	42,645,971	20,557,650	55%

VOTE: 927 Serere District

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

The District received Local Revenue amounting to 361,196,800 against the plan of 262,902,750 representing 137% LR performance, this is attributed to LST Ugx.120,586,250 & Agency fees of Ugx.211,709,650.

Cumulative performance of Ugx.462,996,860 against the the Approved Budget of Ugx.1,051,611,000 representing 44% LR performance which is below average of Ugx. 525,805,500 this is due to limited capacity on IRAS and low enrolment of tax payers on the use of IRAS system.

Cumulative Performance for Central Government Transfers

In Quarter two the District received cumulative releases of conditional transfers worth UGX. 17,223,131,479 and 8,976,942,479 against the approved budget of UGX. 30,279,593,000 representing 56.8% Annual budget performance and 118.5% quarterly performance. The performance is attributed to 40% release of Programme Conditional Grant - Non Wage Recurrent above the expected quarterly release of 25%, Programme Conditional Grant - Development 10% and Programme Conditional Grant - Wage Recurrent 25% and Transitional Conditional Grant -

Cumulative Performance for Other Government Transfers

The District received Other Government transfers of UGX. 244,624,743 against the approved Budget of UGX. 955,394,000 representing 25.6% Annual Performance, out of five sources, only two (Uganda Road Fund) and UNEB had UGX. 210,904,743 (29%) and 32,320,000(104%) respectively. The Performance was expected to had been 50% Annual performance if YLP, UWEP, and PRELNOR. YLP and UWEP are no longer sent to Districts, only recoveries are made where as PRELNOR is not received in Serere District

Cumulative Performance for External Financing

Among the expected external finance sources received GAVI performed at 15% which is below the the half year expected performance of 50%.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,672,866	0	3,324,252	71%	2,196,448
Sub-Total	4,672,866	0	3,324,252	71%	2,196,448
Department: Finance					
10 Financial Management and Accountability (LG)	323,620	0	130,083	40%	70,481
Sub-Total	323,620	0	130,083	40%	70,481
Department: Statutory bodies					
10 Legislation and Oversight	525,840	0	289,640	55%	184,754
Sub-Total	525,840	0	289,640	55%	184,754
Department: Production and Marketing					
10 Agricultural Extension	1,229,054	0	698,715	57%	428,746
20 Agricultural Production	15,000	0	4,561	30%	4,061
Sub-Total	1,244,054	0	703,276	57%	432,807
Department: Health					
10 Primary HealthCare	6,164,368	0	2,829,293	46%	1,438,862
Sub-Total	6,164,368	0	2,829,293	46%	1,438,862
Department: Education					
10 Pre-Primary and Primary Education	12,511,130	0	5,514,212	44%	2,470,878
20 Secondary Education	7,357,208	0	3,058,436	42%	1,240,155
30 Skills Development	306,789	0	133,835	44%	47,443
40 Education&Sports Management and Inspection	187,764	0	48,730	26%	19,475
50 Special Needs Education	5,288	0	773	15%	773
Sub-Total	20,368,178	0	8,755,985	43%	3,778,725
Department: Roads and Engineering					
10 Community Access Roads	2,310,568	0	497,719	22%	461,420
Sub-Total	2,310,568	0	497,719	22%	461,420

VOTE: 927 Serere District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	695,693	0	106,573	15%	70,076
Sub-Total	695,693	0	106,573	15%	70,076
Department: Natural Resources					
10 Natural Resources Management	352,294	0	153,860	44%	76,025
Sub-Total	352,294	0	153,860	44%	76,025
Department: Community Based Services					
20 Empowerment and Mindset Change	419,873	0	74,797	18%	42,226
Sub-Total	419,873	0	74,797	18%	42,226
Department: Planning					
10 Planning and Statistics	264,447	0	53,548	20%	48,750
Sub-Total	264,447	0	53,548	20%	48,750
Department: Internal Audit					
10 Compliance	120,924	0	22,964	19%	14,420
Sub-Total	120,924	0	22,964	19%	14,420
Department: Trade, Industry and Local Development					
10 Commercial Services	84,684	0	31,397	37%	15,155
Sub-Total	84,684	0	31,397	37%	15,155
Grand Total	37,547,408	0	16,973,388	45%	8,830,151

VOTE: 927 Serere District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,312,784	6,960,688	3,492,882	81%	1,862,119
District Unconditional Grant Non-Wage	95,588	95,588	42,764	45%	23,897
District Unconditional Grant Wage	1,173,794	1,173,794	703,306	60%	409,281
Locally Raised Revenues	164,000	164,000	61,118	37%	51,370
Multi-Sectoral Transfers to LLGs_NonWage	1,000,891	1,000,891	407,244	41%	241,512
Programme Conditional Grant - Non Wage Recurrent	1,132,453	3,780,357	1,905,420	168%	949,544
Urban Unconditional Grant Wage	746,058	746,058	373,029	50%	186,515
Development Revenues	360,082	360,082	180,041	50%	180,041
District Discretionary Equalisation Development Grant	43,431	43,431	21,716	50%	21,716
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	316,651	316,651	158,325	50%	158,325
Total Revenues Shares	4,672,866	7,320,770	3,672,922	79%	2,042,160
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,919,853	1,919,853	941,875	49%	480,117
Non Wage	2,392,931	5,040,835	2,217,337	93%	1,551,291
Development Expenditure					
Domestic Development	360,082	360,082	165,040	46%	165,040
External Financing	0	0	0	0%	0
Total Expenditure	4,672,866	7,320,770	3,324,252	71%	2,196,448
C: Unspent Balances					
Recurrent Balances			333,670		
Wage			134,461		
Non Wage			199,209		
Development Balances			15,001		
Domestic Development			15,001		
External Financing			0		
Total Unspent			348,670		

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

Cummulatively Administration department received Ugx 3,672,922,000 against the Approved Budget of Ugx. 4,672,866,000 representing 79% revenue performance. Programme Conditional Grant was Ugx 1,905,420,000 representing 168% performance, District Unconditional Grant wage was Ugx 703,306,000 (60%), Urban Unconditional Grant Wage was Ugx 373,029,000(50%), District Unconditional Grant Non-Wage was Ugx 42,764,000 (45%), Multisectoral Transfers to LLGs NonWage was Ugx 407,244,000 (41%) and Local revenue was Ugx 61,118,000 (37%).

The Development revenues were; District Discretionary Equalisation Development Grant Ugx. 21,716,000(50%), and Multi-Sectoral Transfers to LLGs_Gou Ugx. 158,325,000 (50%) Annual performance.

79% revenue performance was attributed to increased releases in Program Cond Grant - Non Wage Recurrent which performed at 168% over and above.

Reasons for unspent balances on the bank account

Unspent Balances are Ugx 344,282,000 of which Ugx 134,461,000 is wage and Ugx 194,821,000 for Non-wage for pensions and gratuity to paid in the next quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3months, Pension paid for 3months, Reports prepared and submitted to the relevant authorities, Vehicle maintained and repaired, monitoring and support supervision conducted, correspondences classified and filed appropriately, payroll data captured, payroll updated, pensioners verified, procurement work plans consolidated, Invitation to bid adverts run, bid opening and closing undertaken, bid evaluation conducted, due diligence undertaken, contracts awarded, board of survey undertaken, Fuel and lubricants procured, compound cleaned

VOTE: 927 Serere District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	323,620	323,620	145,473	45%	75,867
District Unconditional Grant Non-Wage	68,768	68,768	34,642	50%	17,450
District Unconditional Grant Wage	145,258	145,258	67,632	47%	31,318
Locally Raised Revenues	109,593	109,593	43,199	39%	27,099
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	323,620	323,620	145,473	45%	75,867

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	145,258	145,258	60,643	42%	31,318
Non Wage	178,361	178,361	69,441	39%	39,163
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	323,620	323,620	130,083	40%	70,481

C: Unspent Balances

Recurrent Balances			15,390	
Wage			6,990	
Non Wage			8,400	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			15,390	

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department

Cumulatively the department received Ugx.145,473,000 representing 45% of its annual budget of shs 323,640,000/=. Recurrent revenues were as follows; District Unconditional Grant Non-Wage Ugx.34,642,000 (50%). District Unconditional Grant Wage Ugx.67,632,000 (47%). Locally Raised Revenues Ugx.43,199,000 (39%).

There were no development funds received because they were not Budgeted.

In a quarter alone the department received recurrent revenues Totaling Ugx. 75,867,000 of which wage was Ugx. 31,318,000, Nonwage Ugx.17,450,000 Local revenue Ugx.27,099,000.

The Cumulative expenditure was Ugx. 70,922,000 representing 40% Approved Budget in a quarter alone the expenditure totaled to Ugx. 70,922,000.

Reasons for unspent balances on the bank account

The unspent balance of shs 14,494,000/= of which wage is 6,990,000 /= and Non wage of shs 7,960,000/= for recurrent activities in the financial year.

Highlights of physical performance by end of the quarter

The department paid 3 monthly salaries of Quarter two October, November and December, stationery and fuel procured, IFMS system reconciliation reconciled, Revenue collected and banked. Revenue mobiled through IRAS, utilities paid, reports prepared staff meeting conducted and motor vehicle repaired

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					
<i>Recurrent Revenues</i>	708,995	643,080	311,678	44%	186,338
District Unconditional Grant Non-Wage	413,839	347,924	164,474	40%	106,773
District Unconditional Grant Wage	183,156	183,156	83,975	46%	38,186
Locally Raised Revenues	112,000	112,000	63,229	56%	41,379
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	708,995	643,080	311,678	44%	186,338
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	183,156	183,156	77,964	43%	38,186
Non Wage	342,684	459,924	211,676	62%	146,568
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	525,840	643,080	289,640	55%	184,754
C: Unspent Balances					
<i>Recurrent Balances</i>			22,038		
Wage			6,011		
Non Wage			16,027		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,038		

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received UGX 311,678,000 representing 44% , locally raised revenue UGX 63,229,000 representing 56%, District unconditional Grant Wage UGX 83,975,000 representing 46% and District un conditional Grant Non Wage UGX 164,474,000 representing 40%,

In the FY2023/24 alone the department received a total of UGX 186,338,000 representing 26% performance with locally raised revenue UGX 41,379,000 representing 36% District unconditional Grant Non-Wage UGX 106,773,000 representing 25%, and District unconditional Grant Wage UGX 38,186,000 representing 20% performance

Reasons for unspent balances on the bank account

The balance of UGX 19,297,000 unspent is for wage and non wage for operations of the office .

Highlights of physical performance by end of the quarter

PAC sitting conducted, DSC sittings conducted, Standing Committee of council held, Council meeting held, Staff Salaries paid.

VOTE: 927 Serere District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,244,054	1,618,321	1,174,868	94%	865,354
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
Locally Raised Revenues	10,000	10,000	1,000	10%	0
Programme Conditional Grant - Non Wage Recurrent	0	374,267	187,134	0%	187,134
Programme Conditional Grant - Wage Recurrent	1,229,054	1,229,054	984,234	80%	676,971
Development Revenues	0	822,982	411,491	0%	411,491
Programme Conditional Grant - Development	0	822,982	411,491	0%	411,491
Total Revenues Shares	1,244,054	2,441,303	1,586,359	128%	1,276,846
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,229,054	1,229,054	612,804	50%	342,835
Non Wage	15,000	367,467	89,900	599%	89,400
Development Expenditure					
Domestic Development	0	822,982	572	0%	572
External Financing	0	0	0	0%	0
Total Expenditure	1,244,054	2,419,503	703,276	57%	432,807
C: Unspent Balances					
Recurrent Balances			472,164		
Wage			371,431		
Non Wage			100,733		
Development Balances			410,919		
Domestic Development			410,919		
External Financing			0		
Total Unspent			883,083		

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department

Cumulatively the department received total revenue of Ugx. 1,586,359,000 against the approved Budget of Ugx. 1,244,054,000 representing 128% revenue performance. Recurrent revenues were; District Unconditional Grant Non-Wage Ugx.2,500,000(50%) Locally Raised Revenues Ugx.1,000,000 (10%). Programme Conditional Grant - Non Wage Recurrent Ugx.187,134,000 Supplementary, Programme Conditional Grant - Wage Recurrent Ugx.984,234,000(80%). And Development revenues of Ugx. 411,491,000(50%) from Programme Conditional Grant – Development which was Supplementary.

In the quarter alone the department receive a total of Ugx.309,514,000 representing a 102%% performance of which District Unconditional Grant Non Wage got Ugx.1,276,846,000 representing a 25% performance, Programme conditional Grant Wage got Ugx.187,134,000 Supplementary, Locally raised revenue got Ugx.0 representing a 0% performance. Respectively in revenue sources.

Reasons for unspent balances on the bank account

The balance of Ugx. 883,083,000 is for wage and non non wage. and development meant for salaries, recurrent activities and microscale Irrigation activities in the next quarter.

Highlights of physical performance by end of the quarter

Staff Salaries paid, utilities paid, reports prepared and submitted, staff meetings conducted, DTPs attended, Quarterly reports prepared and submitted, Service of vehicle done.

VOTE: 927 Serere District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,602,601	5,602,601	3,237,989	58%	1,839,780
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
Locally Raised Revenues	13,765	13,765	1,000	7%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	891,826	891,826	445,913	50%	222,957
Programme Conditional Grant - Wage Recurrent	4,692,010	4,692,010	2,788,576	59%	1,615,573
Development Revenues	561,768	561,768	168,756	30%	168,756
District Discretionary Equalisation Development Grant	182,890	182,890	91,445	50%	91,445
External Financing	283,212	283,212	29,478	10%	29,478
Programme Conditional Grant - Development	95,666	95,666	47,833	50%	47,833
Total Revenues Shares	6,164,368	6,164,368	3,406,745	55%	2,008,536
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,692,010	4,692,010	2,345,927	50%	1,173,155
Non Wage	910,591	910,591	441,900	49%	224,242
Development Expenditure					
Domestic Development	278,556	278,556	11,988	4%	11,988
External Financing	283,212	283,212	29477.628	10%	29,478
Total Expenditure	6,164,368	6,164,368	2,829,293	46%	1,438,862
C: Unspent Balances					
Recurrent Balances			450,162		
Wage			442,649		
Non Wage			7,513		
Development Balances			127,290		
Domestic Development			127,290		
External Financing			0		
Total Unspent			577,452		

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

The cumulative release for health department was UGX 3,406,745,000 (55%) of the annual allocation. Programme conditional grant wage UGX 2,788,576,000 (59%), Programme conditional grant non wage UGX 445,913,000 (50%), DDEG UGX 91,445,000 (50%), Programme conditional grant development UGX 47,833,000 (50%), External financing UGX 29,478,000 (10%), District unconditional grant non wage UGX 2,500,000 (50%) and Locally raised revenue UGX 1,000,000 (7%).

In Q2 alone, Health department received UGX 2,008,535,591 representing 32% of the approved annual budget. Wage recurrent was UGX 1,615,573,481 Representing 34% performance, Programme Conditional Grant Non-Wage Recurrent was UGX 222,956,569 (25%), District Unconditional Grant Non-Wage was UGX 1,250,000 (25%), No amount for Locally Raised Revenue. DDEG was UGX 91,444,821 representing 50% performance, Programme conditional Grant Development was UGX 47,833,092 (50%) and External financing was 29,477,628 (10%).

Reasons for unspent balances on the bank account

The unspent amount of UGX 577,412,000 is for salaries of staff who's names were removed from payroll, Phased construction of a surgical ward in Serere HC IV and ambulance maintenance. All this moneys are undergoing a procurement process.

Highlights of physical performance by end of the quarter

Three Months Staff salary paid though it was inadequate during the quarter (Oct to Dec-2023), immunization outreaches conducted, reports prepared and submitted, support supervision done, cold chain equipment maintained, vaccines distributed, expired medicines collected, utility bills paid, HMIS data cleaned and analysed, 6 Computers and small office equipment maintained, 3 Month DSTV subscriptions done, 1 Performance review meeting conducted, 2 health pickups maintained, compound maintained, Small office equipment procured, Hygiene and sanitation meetings conducted, school inspection 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	19,767,850	20,862,444	9,183,226	46%	3,868,586
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	105,338	105,338	41,559	39%	15,225
Locally Raised Revenues	42,000	42,000	1,400	3%	1,400
Other Transfers from Central Government	32,320	32,320	33,720	104%	33,720
Programme Conditional Grant - Non Wage Recurrent	4,695,095	4,919,422	1,565,032	33%	0
Programme Conditional Grant - Wage Recurrent	14,883,097	15,753,364	7,536,515	51%	3,815,741
Development Revenues	600,328	600,328	300,164	50%	300,164
District Discretionary Equalisation Development Grant	45,000	45,000	22,500	50%	22,500
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	555,328	555,328	277,664	50%	277,664
Total Revenues Shares	20,368,178	21,462,772	9,483,390	47%	4,168,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,988,435	15,858,702	7,211,529	48%	3,670,926
Non Wage	4,779,415	5,003,742	1,507,300	32%	70,642
Development Expenditure					
Domestic Development	600,328	600,328	37,156	6%	37,156
External Financing	0	0	0	0%	0
Total Expenditure	20,368,178	21,462,772	8,755,985	43%	3,778,725
C: Unspent Balances					
Recurrent Balances			464,397		
Wage			366,546		
Non Wage			97,851		
Development Balances			263,008		
Domestic Development			263,008		
External Financing			0		

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department

Total Unspent	727,405	
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Summary of Department Revenues and Expenditure by Source

By half year, the department annual budget was Ugx. 21,462,772,000 but got 9,483,390,000 representing a 47% o/w District Unconditional Grant Non-Wage planned for 10,000,000 but got 5,000,000 rep. a 50%, District Unconditional Grant Wage planned 105,338,000 but got 41,559,000 representing a 39%, Local Revenues planned for 42,000,000 but got 1,400,000 rep. a 3%, OTCG Planned for 32,320,000 and got 33,720,000 rep 33% and PCG - Non Wage Recurrent planned for 4,919,422,000 but got 1,565,032,000 rep. a 33%, PCG - Wage got 7,536,515,000 rep. 51%. DDEG planned 45,000,000 but got 22,500,000 representing 50%, PCG – Dev’t Planned for 555,328,000 and got 277,664,000 a 50%
 Quarterly, it got 4,168,750,000 o/w District Unconditional Grant Non-Wage 2,500,000, District Unconditional Grant Wage got 15,225,000, Locally Raised Revenues got 1,400,000, OTCG got 33,720,000, PCG - Non Wage got 0, PCG Wage got 3,815,741,000, DDEG got 22,500,000, PCG – Dev’t got 277,664,000.

Reasons for unspent balances on the bank account

The balance of 725,138,000 in the account is for Wage Standing at 364,909,000 and 97,851,000 is Non wage recurrent for primary school rehabilitation , Development for Seed school construction is at 262,378,000 .

Highlights of physical performance by end of the quarter

Salaries paid, School Inspection of all primary, secondary and tertiary schools conducted, Monitoring of schools done, vehicle repaired, Utilities paid, reports prepared and submitted,

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	663,185	663,185	333,975	50%	242,155
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	162,280	162,280	70,570	43%	30,000
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	485,905	485,905	260,905	54%	210,905
Development Revenues	1,647,383	1,647,383	711,888	43%	461,888
District Discretionary Equalisation Development Grant	20,000	20,000	10,000	50%	10,000
Other Transfers from Central Government	223,606	223,606	0	0%	0
Programme Conditional Grant - Development	1,403,777	1,403,777	701,888	50%	451,888
Total Revenues Shares	2,310,568	2,310,568	1,045,863	45%	704,043
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	162,280	162,280	55,078	34%	30,969
Non Wage	500,905	500,905	230,319	46%	230,319
Development Expenditure					
Domestic Development	1,647,383	1,647,383	212,322	13%	200,133
External Financing	0	0	0	0%	0
Total Expenditure	2,310,568	2,310,568	497,719	22%	461,420
C: Unspent Balances					
Recurrent Balances			48,578		
Wage			15,492		
Non Wage			33,086		
Development Balances			499,567		
Domestic Development			499,567		
External Financing			0		
Total Unspent			548,144		

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 2**SECTION B : Summary by Department**

Cummulatively the Department received total revenue share of Ugx. 1,045,863 representing 45% of the Approved Annual Budget, Recurrent Revenues received are; District Unconditional Grant Non-Wage Ugx. 2,500,000 (50%), District Unconditional Grant Wage Ugx.70,570,000 (43%), Other Transfers from Central Government Ugx.260,905,000(54%) and Development revenues were; District Discretionary Equalisation Development Grant Ugx. 10,000,000 (50%) & Programme Conditional Grant – Development Ugx. 701,888,000 (50%)

In the quarter alone the department receive a total of 704,043,000 representing a 30.4% of the approved Budget of which District Unconditional Grant Non Wage got UGX. 1,250,000, District Unconditional Grant Wage got 30,000,000, Locally raised revenue got nothing representing a 0% performance, Programme Conditional Grant – Development got 461,888,000 o/w URF got 451,888,000 and UGX.10,000,000 DDEG.

The underperformance was evident in URF due to low release from Uganda Road Fund HQ, also i

Reasons for unspent balances on the bank account

The balance of 537,638,000 is for road rehabilitation grant development, wage and non wage.

Highlights of physical performance by end of the quarter

Staff Salaries paid, utilities paid, reports prepared and submitted, staff meetings conducted, DTPs attended, Quarterly reports prepared and submitted, repairs done.

VOTE: 927 Serere District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	199,545	199,545	87,072	44%	39,686
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	0
District Unconditional Grant Wage	100,800	100,800	43,950	44%	18,750
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	83,745	83,745	41,872	50%	20,936
Development Revenues	496,149	537,724	268,862	54%	268,862
Programme Conditional Grant - Development	481,334	522,909	261,455	54%	261,455
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	695,693	737,269	355,935	51%	308,548
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	35,551	35%	18,750
Non Wage	98,745	98,745	35,645	36%	15,949
Development Expenditure					
Domestic Development	496,149	537,724	35,377	7%	35,377
External Financing	0	0	0	0%	0
Total Expenditure	695,693	737,269	106,573	15%	70,076
C: Unspent Balances					
Recurrent Balances			15,876		
Wage			8,399		
Non Wage			7,477		
Development Balances			233,485		
Domestic Development			233,485		
External Financing			0		
Total Unspent			249,361		

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department

The department received a total of Ugx 308,548,332 against the 383,401,916 representing 80.48% of the planned quarter revenue which cumulatively accounting for 51.16 % (355,934,558) of the annual budget.

Out of this 6.08% is Wage, non –wage (sector conditional grant) takes 6.79%, and other balance 87.14% is conditional grant for development.

By revenue source, locally raised revenue was not released sector conditional grant was 100.% of the non wage and the. While development grant remitted to the department is composed of 97.14% Water and Environment sector conditional grant and 2.75% transitional grant for sanitation

In terms of expenditure, 22.71% of the received funds were spent in the thematic areas.

Reasons for unspent balances on the bank account

Funds in account is meant for construction of 4 deep boreholes, 1 mini solar piped water scheme in Pingire , conducting sub county advocacy meetings for soliciting political support on sustainability of the water points and rehabilitation of one deep borehole

Highlights of physical performance by end of the quarter

1 Stakeholder coordination committee meeting held, 3 post construction support to Water and Sanitation Committees, and 2 follow up on the six critical requirements; 81 water and sanitation committee members were trained, 2 Technical support activities done by the MoWE staff, 8 projects screened on Environment and social protection, 5 on site water abstraction sensitization meetings held along the catchment areas for water supplies;10 water quality samples tested for quality from the existing water points , 3 months office utility costs met and office equipment maintained and 3 months staff wages.

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	332,294	332,294	157,890	48%	77,907
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50%	2,000
District Unconditional Grant Wage	272,400	272,400	134,124	49%	66,024
Locally Raised Revenues	12,360	12,360	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	39,534	39,534	19,767	50%	9,883
Development Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Total Revenues Shares	352,294	352,294	157,890	45%	77,907
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	272,400	272,400	134,083	49%	66,024
Non Wage	59,894	59,894	19,777	33%	10,002
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	352,294	352,294	153,860	44%	76,025
C: Unspent Balances					
Recurrent Balances			4,030		
Wage			41		
Non Wage			3,990		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,030		

Summary of Department Revenues and Expenditure by Source

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

Cumulatively, the department received UGX 157,890,000 from recurrent funds out of the approved budget of UGX 352,294,000 representing 45% overall budget performance for HLG. By source, District Unconditional Grant Non-wage performed at 50%; District Unconditional Grant Wage performed at 49%; Locally raised revenues performed at 0 %; and Programme Conditional Grant - Non wage performed at 50%. The funds were expended on payment of staff salaries for the quarter, river bank and wetland restoration, community training in wetland management, physical planning compliance inspections, monitoring and inspection for environmental compliance as well as environmental enforcement operations and mandatory submissions to line MDAs.

Reasons for unspent balances on the bank account

The unspent funds of 4,030,000 are meant for assorted agricultural supplies expected to be procured on-season in quarter four ; as well as other balance accruals for the quarter.

Highlights of physical performance by end of the quarter

3 months staff salaries paid, 1 LFR (Kidetok) maintained; 3 environmental compliance inspections for land registration carried out; 93.7 Ha of wetlands and river banks demarcated for restoration in Aarapoo wetland (Labori SC); 36.4 Ha of wetlands demarcated for restoration in Akaramai landing site (Labori SC); 61.4 Ha demarcated for restoration in Akwangkituk wetland (Atiira SC); 57.8 Ha of wetlands demarcated for restoration in Omolotok wetland (Olio SC); 53 community members (40 male, 13 female) trained on wetland mgt in Abuket village (Kyerere SC); 57 stakeholders trained on NRs monitoring in Okulonyo village (Olio SC); 2 cattle tracks opened in Omagara village (Kateta SC); 1 Environmental enforcement for compliance undertaken in Labori, Pingire, Bugondo SCs; 2 physical planning compliance inspections for land registration carried out; and mandatory reports submitted to line MDAs.

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	419,873	419,873	94,274	22%	40,356
District Unconditional Grant Non-Wage	7,000	7,000	3,500	50%	1,750
District Unconditional Grant Wage	142,192	142,192	52,705	37%	17,156
Locally Raised Revenues	10,638	10,638	4,830	45%	4,830
Other Transfers from Central Government	193,563	193,563	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,479	66,479	33,240	50%	16,620
Development Revenues	0	0	0	0%	0
Total Revenues Shares	419,873	419,873	94,274	22%	40,356
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,192	142,192	33,227	23%	17,156
Non Wage	277,680	277,680	41,570	15%	25,070
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	419,873	419,873	74,797	18%	42,226
C: Unspent Balances					
Recurrent Balances			19,477		
Wage			19,478		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,477		

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department

By half year, the annual department revenue plan was Ugx. 419,873,000 but got 94,274,000 representing a 22% performance of which District Unconditional Grant Non-Wage planned for 7,000,000 but got 3,500,000 representing a 50%, District Unconditional Grant Wage planned for 142,192,000 but got 52,705,000 representing a 37% performance and Locally Raised Revenues planned for 10,638,000 but got 4,830,000 representing a 45% performance, OTCG got nothing from the budget of 193,563,000 and Programme Conditional Grant - Non Wage Recurrent planned for 66,479,000 but got 33,240,000 representing a 50% performance.

And in the quarter alone, the department got a recurrent revenue of 40,356,000 of which District Unconditional Grant Non-Wage 1,750,000, District Unconditional Grant Wage got 17,156,000, Locally Raised Revenues got 4,830,000, OTCG got nothing and Programme Conditional Grant - Non Wage Recurrent got 16,620,000.

Reasons for unspent balances on the bank account

The balance of 19,477,000 is for Wage to pay staff salaries.

Highlights of physical performance by end of the quarter

Staff Salaries paid, utilities paid, reports prepared and submitted, staff meetings conducted, DTPs attended, Quarterly reports prepared and submitted, repairs done.

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	234,633	234,633	93,705	40%	37,847
District Unconditional Grant Non-Wage	51,864	51,864	41,242	80%	23,276
District Unconditional Grant Wage	151,569	151,569	43,669	29%	5,777
Locally Raised Revenues	31,200	31,200	8,794	28%	8,794
Development Revenues	29,814	29,814	14,907	50%	14,907
District Discretionary Equalisation Development Grant	29,814	29,814	14,907	50%	14,907
Total Revenues Shares	264,447	264,447	108,612	41%	52,754

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

Wage	151,569	151,569	10,575	7%	5,777
Non Wage	83,064	83,064	28,246	34%	28,246

Development Expenditure

Domestic Development	29,814	29,814	14,728	49%	14,728
External Financing	0	0	0	0%	0
Total Expenditure	264,447	264,447	53,548	20%	48,750

C: Unspent Balances**Recurrent Balances**

Wage			54,885		
Non Wage			33,094		

Development Balances

Domestic Development			179		
External Financing			0		
Total Unspent			55,064		

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department

The cumulative release for Q2 FY2023/24 was UGX 108,612,000 representing 41% of the annual allocation to planning department. with the District un conditional Grant Non wage UGX 41,242,000 representing 80% , DDEG UGX 14,907,000 representing 50% ,District unconditional Grant Wage UGX 43,669,000 representing 29% and Locally raised revenue UGX 8,794,000 representing 28%.

In the Q2 FY2023/24 alone the department received a total of UGX 52,754,000 representing 20% performance with District unconditional Grant Non Wage UGX 23,276,000 representing 45%,DDEG UGX 14,907,000 representing 50% performance ,Locally raised revenue UGX 8,794,000 representing 28% performance and District unconditional Grant Wage UGX 5,777,000 representing 38% performance

Reasons for unspent balances on the bank account

The Unspent UGX 54,064,000 is for wage and Non wage meant for department recurrent activities which will be spent in Q3

Highlights of physical performance by end of the quarter

Staff Salaries paid, utilities paid, reports prepared and submitted, staff meetings conducted, District Technical planning committee meetings conducted, Quarterly reports prepared and submitted, Compound cleaned.

VOTE: 927 Serere District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,924	120,924	44,242	37%	12,869
District Unconditional Grant Non-Wage	13,000	13,000	6,500	50%	3,250
District Unconditional Grant Wage	94,493	94,493	29,242	31%	5,618
Locally Raised Revenues	13,431	13,431	8,500	63%	4,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	120,924	120,924	44,242	37%	12,869
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	94,493	94,493	10,215	11%	5,618
Non Wage	26,431	26,431	12,749	48%	8,802
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	120,924	120,924	22,964	19%	14,420
C: Unspent Balances					
Recurrent Balances			21,278		
Wage			19,026		
Non Wage			2,251		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,278		

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 2

SECTION B : Summary by Department

By half year, the department annual planned recurrent revenue was Ugx. 120,924,000 but got 44,242,000 representing a 37% performance of which District Unconditional Grant Non-Wage planned for 13,000,000 but got 6,500,000 representing a 50%, District Unconditional Grant Wage planned for 94,493 94,493 but got 29,242,000 representing a 31% performance and Locally Raised Revenues planned for 13,431,000 but got 8,500,000 representing a 63% performance.

And in the quarter alone, the department got a recurrent revenue of 12,869,000 of which District Unconditional Grant Non-Wage 3,250,000, District Unconditional Grant Wage got 5,618,000 and Locally Raised Revenues got 4,000,000

Reasons for unspent balances on the bank account

The Balance of 21,278,000 is for salaries amounting to 19,026,000 and Non wage of 2,251,000 for procurement of fuel, oils and lubricants.

Highlights of physical performance by end of the quarter

Staff salaries paid, quarterly reports prepared and submitted, audit of all government and private institutions and programmes conducted, DTPs attended, Handovers and takeovers witnessed, verification of procurement items done. Supervision and Monitoring of government project.

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	84,684	84,684	33,450	40%	15,355
District Unconditional Grant Non-Wage	9,000	9,000	4,700	52%	2,450
District Unconditional Grant Wage	50,302	50,302	20,060	40%	8,060
Locally Raised Revenues	10,000	10,000	1,000	10%	1,000
Programme Conditional Grant - Non Wage Recurrent	15,381	15,381	7,691	50%	3,845
Development Revenues	0	0	0	0%	0
Total Revenues Shares	84,684	84,684	33,450	40%	15,355
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,302	50,302	18,207	36%	8,060
Non Wage	34,381	34,381	13,190	38%	7,095
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,684	84,684	31,397	37%	15,155
C: Unspent Balances					
Recurrent Balances			2,053		
Wage			1,852		
Non Wage			201		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,053		

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 2**SECTION B : Summary by Department**

Cumulatively the department received 33,450,000 from annual budget of 84,684,000 representing 40% performance of which District unconditional grant Non wage got 4,700,000 from budget of 9,000,000 M representing 52%performance, Wage got 20,060,000 from budget of 50,302,000 representing 40%,Local revenue got 1M from budget of 10M representing 10%performance and Programme conditional grant non wage recurrent got 7,691,000 fro budget of 15,381,000 representing 50% performance and in the Quarter the department received UGX 15,355,000 recurrent allocation, With District Unconditional Grant wage of UGX 8,060,000 representing 16% performance, Programme conditional grant non wage recurrent of UGX 3,845,304 representing 25% , District unconditional grant non wage of UGX 2,450,000 representing 27% and Locally raised revenue of 1,000,000 representing 10%.

Reasons for unspent balances on the bank account

The Unspent UGX 1,064,000 is for payment of staff salaries and Utilities.

Highlights of physical performance by end of the quarter

Three month staff salaries paid, Monitoring and supervision of cooperatives done, Quarterly Staff meeting conducted, Utilities paid, Quarterly reports prepared and submitted ,DTPC attended ,Motorcycle repairs done.

VOTE: 927 Serere District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210 Policies,Plans and Reports produced		
100%	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		4,500	1,000
221009 Welfare and Entertainment		1,000	300
221011 Printing, Stationery, Photocopying and Binding		2,000	500
227001 Travel inland		1,500	1,000
	Total for Budget Output	9,000	2,800
	Wage	0	0
	Non-Wage	9,000	2,800
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

75% NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		70,000	0
312111 Residential Buildings - Acquisition		30,000	0
	Total for Budget Output	100,000	0
	Wage	0	0
	Non-Wage	70,000	0
	GoU Dev	30,000	0
	Ext Finance	0	0

VOTE: 927 Serere District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

100%	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,589	2,411
273104 Pension	606,577	95,498
273105 Gratuity	512,643	436,387
352880 Salary Arrears Budgeting	13,233	0
Total for Budget Output	1,142,041	534,296
Wage	0	0
Non-Wage	1,142,041	534,296
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

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

Item	Approved Budget	Spent
221003 Staff Training	13,431	6,715
227001 Travel inland	1,317,541	0
Total for Budget Output	1,330,972	6,715
Wage	0	0
Non-Wage	1,000,891	0
GoU Dev	330,082	6,715
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,919,853	480,117

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
221005 Official Ceremonies and State Functions	6,499	875
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	5,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	1,000	250
223006 Water	1,000	250
224004 Beddings, Clothing, Footwear and related Services	6,500	1,625
227001 Travel inland	32,000	10,850
227004 Fuel, Lubricants and Oils	35,000	5,500
228002 Maintenance-Transport Equipment	28,000	2,000
Total for Budget Output	2,040,852	502,717
Wage	1,919,853	480,117
Non-Wage	120,999	22,600
GoU Dev	0	0
Ext Finance	0	0

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

50% NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,000	560
Total for Budget Output	7,000	560
Wage	0	0
Non-Wage	7,000	560
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 927 Serere District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060510 Records management

150 NA

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

Item	Approved Budget	Spent
222002 Postage and Courier	6,000	1,000
Total for Budget Output	6,000	1,000
Wage	0	0
Non-Wage	6,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 NA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	500
221009 Welfare and Entertainment	2,000	0
221020 Litigation and related expenses	18,000	1,857
263402 Transfer to Other Government Units	0	404,844
Total for Budget Output	22,000	407,201
Wage	0	0
Non-Wage	22,000	248,876
GoU Dev	0	158,325
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 NA

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	3,750
Total for Budget Output	15,000	3,750

VOTE: 927 Serere District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,750
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,459,039
	Wage	480,117
	Non-Wage	813,882
	GoU Dev	165,040
	Ext Finance	0

VOTE: 927 Serere District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	50
Total for Budget Output	0	50
Wage	0	0
Non-Wage	0	50
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	375
221003 Staff Training	5,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	6,600	900
221011 Printing, Stationery, Photocopying and Binding	16,000	3,897
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	2,800	500
223006 Water	629	0
227001 Travel inland	16,900	6,755
227004 Fuel, Lubricants and Oils	10,000	4,000
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	65,929	16,427

VOTE: 927 Serere District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	65,929
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

21 NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	999
221002 Workshops, Meetings and Seminars	775	263
221003 Staff Training	4,053	0
221007 Books, Periodicals & Newspapers	411	0
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	18,000	0
221012 Small Office Equipment	800	0
221014 Bank Charges and other Bank related costs	1,000	392
221017 Membership dues and Subscription fees.	4,000	1,000
223001 Property Management Expenses	1,200	0
223006 Water	600	0
227001 Travel inland	16,093	10,264
227004 Fuel, Lubricants and Oils	14,000	1,460
228002 Maintenance-Transport Equipment	12,000	2,809
228004 Maintenance-Other Fixed Assets	3,500	0
Total for Budget Output	82,432	18,686
	Wage	0
	Non-Wage	82,432
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

36 NA

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	
211101 General Staff Salaries	145,258	31,318	
221016 Systems Recurrent costs	30,000	7,500	
Total for Budget Output	175,258	38,818	
Wage	145,258	31,318	
Non-Wage	30,000	7,500	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	323,620	73,981	
Wage	145,258	31,318	
Non-Wage	178,361	42,663	
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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
36	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	1,945
221009 Welfare and Entertainment	4,352	130
221011 Printing, Stationery, Photocopying and Binding	6,003	1,000
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	3,450	550
Total for Budget Output	21,505	3,625
Wage	0	0
Non-Wage	21,505	3,625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,400	0
221008 Information and Communication Technology Supplies.	3,800	0
221009 Welfare and Entertainment	1,500	255
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	1,000	100
222001 Information and Communication Technology Services.	5,000	1,900
227004 Fuel, Lubricants and Oils	39,500	8,500
228002 Maintenance-Transport Equipment	16,654	2,505
Total for Budget Output	72,854	13,760
Wage	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
	Non-Wage	72,854	13,760
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

25 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	183,156	38,186
211105 Ex-Gratia for Political leaders.	82,479	18,630
221011 Printing, Stationery, Photocopying and Binding	121	0
223005 Electricity	200	100
Total for Budget Output	265,956	56,916
Wage	183,156	38,186
Non-Wage	82,800	18,730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

25 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	1,000
221009 Welfare and Entertainment	2,500	880
221011 Printing, Stationery, Photocopying and Binding	1,978	407
227001 Travel inland	1,808	0
Total for Budget Output	10,486	2,287
Wage	0	0
Non-Wage	10,486	2,287
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N/A

VOTE: 927 Serere District

Quarter 2

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	15,067
221011 Printing, Stationery, Photocopying and Binding	8,000	1,500
221012 Small Office Equipment	500	0
227004 Fuel, Lubricants and Oils	1,600	0
228002 Maintenance-Transport Equipment	2,400	0
Total for Budget Output	44,500	16,567
Wage	0	0
Non-Wage	44,500	16,567
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,300	4,714
221011 Printing, Stationery, Photocopying and Binding	3,800	959
227001 Travel inland	55,379	29,310
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	82,479	35,983
Wage	0	0
Non-Wage	82,479	35,983
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

100%	NA
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VOTE: 927 Serere District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	3,679
212102 Medical expenses (Employees)	0	0
212103 Incapacity benefits (Employees)	0	0
221009 Welfare and Entertainment	1,750	354
221011 Printing, Stationery, Photocopying and Binding	3,336	708
222001 Information and Communication Technology Services.	750	50
227001 Travel inland	10,400	2,050
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	33,237	6,841
Wage	0	0
Non-Wage	33,237	6,841
GoU Dev	0	0
Ext Finance	0	0
Total for Department	531,017	135,979
Wage	183,156	38,186
Non-Wage	347,862	97,793
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
3 months staff salaries paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,229,054	342,835
Total for Budget Output	1,229,054	342,835
Wage	1,229,054	342,835
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
3	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	3,489
Total for Budget Output	9,000	3,489
Wage	0	0
Non-Wage	9,000	3,489
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010004 Animal feeds production**

N / A

VOTE: 927 Serere District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services****PIAP Output: 07050302 Retirement benefits sector coverage and scope increased**

2 NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	4,500	0	
Total for Budget Output	4,500	0	
Wage	0	0	
Non-Wage	4,500	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,244,054	346,324	
Wage	1,229,054	342,835	
Non-Wage	15,000	3,489	
GoU Dev	0	0	
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
100	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,692,010	1,173,155
212102 Medical expenses (Employees)	800	200
212103 Incapacity benefits (Employees)	800	200
221002 Workshops, Meetings and Seminars	3,200	800
221003 Staff Training	600	0
221007 Books, Periodicals & Newspapers	200	50
221008 Information and Communication Technology Supplies.	3,200	800
221009 Welfare and Entertainment	7,400	1,600
221011 Printing, Stationery, Photocopying and Binding	4,000	750
222001 Information and Communication Technology Services.	2,800	700
223001 Property Management Expenses	3,800	450
223005 Electricity	1,052	263
223006 Water	600	300
227001 Travel inland	346,966	47,880
227004 Fuel, Lubricants and Oils	16,400	4,000
228002 Maintenance-Transport Equipment	39,000	2,957
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
263308 Sector Conditional Grant (Non-Wage)	823,026	205,757
312111 Residential Buildings - Acquisition	30,000	0
312121 Non-Residential Buildings - Acquisition	188,115	0
Total for Budget Output	6,164,368	1,439,862
Wage	4,692,010	1,173,155
Non-Wage	910,591	225,242
GoU Dev	278,556	11,988
Ext Finance	283,212	29,478

VOTE: 927 Serere District

Quarter 2

Total for Department	6,164,368	1,439,862
Wage	4,692,010	1,173,155
Non-Wage	910,591	225,242
GoU Dev	278,556	11,988
Ext Finance	283,212	29,478

VOTE: 927 Serere District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 120007 Support Services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
2	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,000	0	
221009 Welfare and Entertainment	1,000	300	
221011 Printing, Stationery, Photocopying and Binding	5,000	400	
225204 Monitoring and Supervision of capital work	35,445	2,627	
227001 Travel inland	36,320	33,435	
227004 Fuel, Lubricants and Oils	523	0	
Total for Budget Output	80,288	36,762	
Wage	0	0	
Non-Wage	80,288	36,762	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management

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

100	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	13,668	2,235	
312121 Non-Residential Buildings - Acquisition	112,750	0	
313121 Non-Residential Buildings - Improvement	56,718	26,620	
Total for Budget Output	183,136	28,855	
Wage	0	0	
Non-Wage	8,084	1,260	
GoU Dev	175,052	27,595	
Ext Finance	0	0	

Budget Output: 320157 Primary Education Services

NA / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,588,700	2,378,488
227001 Travel inland	4,085	873
Total for Budget Output	9,592,786	2,379,361
Wage	9,588,700	2,378,488
Non-Wage	4,085	873
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,653	0
212103 Incapacity benefits (Employees)	10,000	400
221003 Staff Training	10,000	0
221005 Official Ceremonies and State Functions	2,000	0
221008 Information and Communication Technology Supplies.	18,000	0
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,591	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	550
223001 Property Management Expenses	3,600	0
223005 Electricity	3,000	500
223006 Water	3,000	167
227001 Travel inland	99,925	21,985
227004 Fuel, Lubricants and Oils	46,463	0
228002 Maintenance-Transport Equipment	50,000	1,035
263308 Sector Conditional Grant (Non-Wage)	2,278,689	1,762

VOTE: 927 Serere District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	97,000	0
Total for Budget Output	2,654,920	26,400
Wage	0	0
Non-Wage	2,654,920	26,400
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	21,264	9,562
312121 Non-Residential Buildings - Acquisition	404,012	0
Total for Budget Output	425,276	9,562
Wage	0	0
Non-Wage	0	0
GoU Dev	425,276	9,562
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,296	824
263308 Sector Conditional Grant (Non-Wage)	1,814,172	0
Total for Budget Output	1,827,468	824
Wage	0	0
Non-Wage	1,827,468	824

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

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

SubProgramme: 04 Labour and employment services**Budget Output: 120007 Support Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

1276115857

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,104,463	1,229,770
Total for Budget Output	5,104,463	1,229,770
Wage	5,104,463	1,229,770
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	116,855	0
Total for Budget Output	116,855	0
Wage	0	0
Non-Wage	116,855	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 320160 Tertiary Education Services**

N / A

VOTE: 927 Serere District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	189,933	47,443
Total for Budget Output	189,933	47,443
Wage	189,933	47,443
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

2 NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	105,338	15,225
227001 Travel inland	138	0
Total for Budget Output	105,476	15,225
Wage	105,338	15,225
Non-Wage	138	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

0 NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	300
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	2,000	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
	Total for Budget Output	42,000 300
	Wage	0 0
	Non-Wage	42,000 300
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	5,680	0	
221011 Printing, Stationery, Photocopying and Binding	3,288	135	
227001 Travel inland	20,000	1,416	
227004 Fuel, Lubricants and Oils	8,000	2,400	
228002 Maintenance-Transport Equipment	3,320	50	
	Total for Budget Output	40,288	4,001
	Wage	0	0
	Non-Wage	40,288	4,001
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,992	0	
227004 Fuel, Lubricants and Oils	2,296	773	
	Total for Budget Output	5,288	773
	Wage	0	0

VOTE: 927 Serere District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	5,288 773
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	20,368,178 3,779,275
	Wage	14,988,435 3,670,926
	Non-Wage	4,779,415 71,192
	GoU Dev	600,328 37,156
	Ext Finance	0 0

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	499
221012 Small Office Equipment	1,500	0
223001 Property Management Expenses	800	0
227001 Travel inland	12,700	1,850
312216 Cycles - Acquisition	19,000	0
Total for Budget Output	35,000	2,349
Wage	0	0
Non-Wage	15,000	2,349
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,500	700
221003 Staff Training	1,500	750
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	700	0
223006 Water	489	244
227001 Travel inland	14,000	7,000
312131 Roads and Bridges - Acquisition	379,588	0
Total for Budget Output	403,777	11,194
Wage	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
	Non-Wage	0
	GoU Dev	403,777
	Ext Finance	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

5 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	162,280	30,969	
221008 Information and Communication Technology Supplies.	1,000	500	
221011 Printing, Stationery, Photocopying and Binding	4,897	2,000	
225204 Monitoring and Supervision of capital work	10,000	3,000	
227001 Travel inland	34,500	6,818	
227004 Fuel, Lubricants and Oils	4,000	0	
228002 Maintenance-Transport Equipment	46,661	415	
263402 Transfer to Other Government Units	429,846	227,970	
312131 Roads and Bridges - Acquisition	87,000	19,231	
312221 Light ICT hardware - Acquisition	5,000	0	
313131 Roads and Bridges - Improvement	1,086,606	156,975	
Total for Budget Output	1,871,791	447,877	
	Wage	162,280	30,969
	Non-Wage	485,905	227,970
	GoU Dev	1,223,606	188,939
	Ext Finance	0	0
Total for Department	2,310,568	461,420	
	Wage	162,280	30,969
	Non-Wage	500,905	230,319
	GoU Dev	1,647,383	200,133
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
4 boreholes drilled	NA	
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
3	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	18,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,898
212102 Medical expenses (Employees)	1,500	233
221001 Advertising and Public Relations	3,000	1,500
221008 Information and Communication Technology Supplies.	2,050	1,025
221009 Welfare and Entertainment	3,000	524
221011 Printing, Stationery, Photocopying and Binding	2,800	563
222001 Information and Communication Technology Services.	1,995	499
223001 Property Management Expenses	2,100	525
223005 Electricity	500	0
223006 Water	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,472	1,038
225201 Consultancy Services-Capital	13,590	1,760
225203 Appraisal and Feasibility Studies for Capital Works	1,950	900
225204 Monitoring and Supervision of capital work	6,144	3,022
227001 Travel inland	36,753	9,731
227004 Fuel, Lubricants and Oils	33,300	5,483
228002 Maintenance-Transport Equipment	18,000	950
228004 Maintenance-Other Fixed Assets	67,500	0
244002 Commitment fees	77,742	20,676
273102 Incapacity, death benefits and funeral expenses	1,500	0
312121 Non-Residential Buildings - Acquisition	30,000	0
312139 Other Structures - Acquisition	275,498	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
	Total for Budget Output	695,693 70,076
	Wage	100,800 18,750
	Non-Wage	98,745 15,949
	GoU Dev	496,149 35,377
	Ext Finance	0 0
	Total for Department	695,693 70,076
	Wage	100,800 18,750
	Non-Wage	98,745 15,949
	GoU Dev	496,149 35,377
	Ext Finance	0 0

VOTE: 927 Serere District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

3 months staff salaries paid. Technical backstopping & supervision of LLGs conducted. Consultative visits made to line MDAs. Quarterly performance reports prepared and submitted to line MDAs and other stakeholders. Seminars & Workshops attended. Small office equipment and supplies i.e. internet data stationery, etc procured. O&M expenses met. Weather forecast info disseminated. Vehicle maintenance expenses met

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	272,400	66,024
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,951	638
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	9,403	1,250
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	360	0
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	296,713	67,911
Wage	272,400	66,024
Non-Wage	24,313	1,888
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

50 land registration applications cleared

NA

VOTE: 927 Serere District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	700
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	180	0
227001 Travel inland	13,787	3,368
227004 Fuel, Lubricants and Oils	1,400	0
228002 Maintenance-Transport Equipment	1,400	241
Total for Budget Output	19,767	4,709
Wage	0	0
Non-Wage	19,767	4,709
GoU Dev	0	0
Ext Finance	0	0

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

2 Agro-forestry demonstrations maintained; 25 people trained in tree planting and mgt; 2 Monitoring & compliance surveys/inspections undertaken and prosecution of forest abusers carried out

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	380	0
221011 Printing, Stationery, Photocopying and Binding	1,400	322
222001 Information and Communication Technology Services.	240	60
224003 Agricultural Supplies and Services	16,200	0
227001 Travel inland	15,567	2,516
228002 Maintenance-Transport Equipment	2,026	506
Total for Budget Output	35,813	3,405
Wage	0	0
Non-Wage	15,813	3,405
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	352,294	76,025

VOTE: 927 Serere District

Quarter 2

Wage	272,400	66,024
Non-Wage	59,894	10,002
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	142,192	17,156
212102 Medical expenses (Employees)	600	300
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	550
221012 Small Office Equipment	800	0
223001 Property Management Expenses	1,000	800
223005 Electricity	838	0
223006 Water	200	0
227001 Travel inland	22,057	6,578
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	180,506	0
Total for Budget Output	353,394	25,384
Wage	142,192	17,156
Non-Wage	211,201	8,228
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 NA

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	800	400

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
221008 Information and Communication Technology Supplies.	5,879	1,470
221009 Welfare and Entertainment	2,000	630
221011 Printing, Stationery, Photocopying and Binding	3,600	1,100
221012 Small Office Equipment	1,500	550
223001 Property Management Expenses	200	84
223005 Electricity	500	0
227001 Travel inland	50,000	12,658
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	66,479	17,392
Wage	0	0
Non-Wage	66,479	17,392
GoU Dev	0	0
Ext Finance	0	0
Total for Department	419,873	42,776
Wage	142,192	17,156
Non-Wage	277,680	25,620
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
Service Area: 10 Planning and Statistics		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
100%	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	5,000	2,500	
Total for Budget Output	5,000	2,500	
Wage	0	0	
Non-Wage	5,000	2,500	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 14040401 Budget priorities aligned to programme plans**

1 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,300	0	
Total for Budget Output	2,300	0	
Wage	0	0	
Non-Wage	2,300	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

1 NA

VOTE: 927 Serere District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	151,569	5,777
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
221016 Systems Recurrent costs	20,000	10,000
222001 Information and Communication Technology Services.	1,000	500
223001 Property Management Expenses	1,200	600
223005 Electricity	200	0
223006 Water	600	150
227001 Travel inland	29,684	15,135
227004 Fuel, Lubricants and Oils	12,700	1,500
228002 Maintenance-Transport Equipment	12,000	2,270
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	900
273102 Incapacity, death benefits and funeral expenses	1,500	750
Total for Budget Output	239,253	40,082
Wage	151,569	5,777
Non-Wage	67,064	23,996
GoU Dev	20,620	10,310
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

1 NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	
227001 Travel inland	4,700	1,000	
227004 Fuel, Lubricants and Oils	2,000	1,000	
Total for Budget Output	8,700	3,000	
Wage	0	0	
Non-Wage	8,700	3,000	
GoU Dev	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
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 NA

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

Item	Approved Budget	Spent
227001 Travel inland	8,838	4,418
312231 Office Equipment - Acquisition	357	0
Total for Budget Output	9,194	4,418
Wage	0	0
Non-Wage	0	0
GoU Dev	9,194	4,418
Ext Finance	0	0
Total for Department	264,447	50,000
Wage	151,569	5,777
Non-Wage	83,064	29,496
GoU Dev	29,814	14,728
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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
2	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
212103 Incapacity benefits (Employees)	1,000	0	
221009 Welfare and Entertainment	1,000	0	
227001 Travel inland	6,000	4,000	
227004 Fuel, Lubricants and Oils	2,000	1,500	
Total for Budget Output	10,000	5,500	
Wage	0	0	
Non-Wage	10,000	5,500	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 560070 Development and Management of Internal Audit and Controls
N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	94,493	5,618	
212102 Medical expenses (Employees)	1,000	250	
221003 Staff Training	5,000	1,250	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221012 Small Office Equipment	200	50	
221017 Membership dues and Subscription fees.	2,200	600	
225204 Monitoring and Supervision of capital work	1,031	258	
227001 Travel inland	2,000	0	
227004 Fuel, Lubricants and Oils	2,000	144	
Total for Budget Output	110,924	8,920	

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
	Wage	94,493 5,618
	Non-Wage	16,431 3,302
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	120,924 14,420
	Wage	94,493 5,618
	Non-Wage	26,431 8,802
	GoU Dev	0 0
	Ext Finance	0 0

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

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

Programme: 03 Sustainable Petroleum Development

SubProgramme: 03 Downstream

Budget Output: 000058 Stakeholder Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

VOTE: 927 Serere District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,400	350
Total for Budget Output	1,400	350
Wage	0	0
Non-Wage	1,400	350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing**PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.**

0 NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,400	350
Total for Budget Output	1,400	350
Wage	0	0
Non-Wage	1,400	350
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120014 Protection, Development and Maintenance Services****PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained**

1 NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000027 Programme Working Group Secretariat Services**

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: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
9	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	50,302	8,060	
Total for Budget Output	50,302	8,060	
Wage	50,302	8,060	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000058 Stakeholder Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	250	
Total for Budget Output	1,000	250	
Wage	0	0	
Non-Wage	1,000	250	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,281	1,070	
Total for Budget Output	1,281	1,070	
Wage	0	0	
Non-Wage	1,281	1,070	
GoU Dev	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
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring
N / A

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

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

Budget Output: 190001 Private sector coordination
N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services
N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,800	450
Total for Budget Output	1,800	450
Wage	0	0
Non-Wage	1,800	450
GoU Dev	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
	Ext Finance	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

2 NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,200	50
Total for Budget Output	1,200	50
Wage	0	0
Non-Wage	1,200	50

VOTE: 927 Serere District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

4 NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,500	625
Total for Budget Output	2,500	625
Wage	0	0
Non-Wage	2,500	625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,800	700
Total for Budget Output	2,800	700
Wage	0	0
Non-Wage	2,800	700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500

VOTE: 927 Serere District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

1 NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,684	15,155
Wage	50,302	8,060
Non-Wage	34,381	7,095
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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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies, Plans and Reports produced

100%

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.	4,500	2,000
221009 Welfare and Entertainment	1,000	300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	1,500	1,476
Total for Budget Output	9,000	4,776
Wage	0	0
Non-Wage	9,000	4,776
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

75%

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	70,000	0
312111 Residential Buildings - Acquisition	30,000	0
Total for Budget Output	100,000	0
Wage	0	0

VOTE: 927 Serere District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	70,000 0
	GoU Dev	30,000 0
	Ext Finance	0 0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

100%

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,589	4,794
273104 Pension	606,577	429,207
273105 Gratuity	512,643	511,864
352880 Salary Arrears Budgeting	13,233	13,233
Total for Budget Output	1,142,041	959,097
Wage	0	0
Non-Wage	1,142,041	959,097
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

60

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

Item	Approved Budget	Spent
221003 Staff Training	13,431	6,715
227001 Travel inland	1,317,541	0
Total for Budget Output	1,330,972	6,715
Wage	0	0
Non-Wage	1,000,891	0
GoU Dev	330,082	6,715

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

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

0

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,919,853	941,875
221005 Official Ceremonies and State Functions	6,499	1,749
221007 Books, Periodicals & Newspapers	1,000	500
221009 Welfare and Entertainment	5,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	1,000	500
223006 Water	1,000	500
224004 Beddings, Clothing, Footwear and related Services	6,500	3,250
227001 Travel inland	32,000	23,091
227004 Fuel, Lubricants and Oils	35,000	15,000
228002 Maintenance-Transport Equipment	28,000	6,400
Total for Budget Output	2,040,852	994,865
	Wage	941,875
	Non-Wage	52,990
	GoU Dev	0
	Ext Finance	0

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

50%

VOTE: 927 Serere District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,000	560
Total for Budget Output	7,000	560
Wage	0	0
Non-Wage	7,000	560
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

150

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222002 Postage and Courier	6,000	2,000
Total for Budget Output	6,000	2,000
Wage	0	0
Non-Wage	6,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	1,000
221009 Welfare and Entertainment	2,000	300
221020 Litigation and related expenses	18,000	3,857
263402 Transfer to Other Government Units	0	606,923

VOTE: 927 Serere District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	22,000 612,080
	Wage	0 0
	Non-Wage	22,000 453,755
	GoU Dev	0 158,325
	Ext Finance	0 0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	7,500
Total for Budget Output	15,000	7,500
Wage	0	0
Non-Wage	15,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,672,866	2,587,593
Wage	1,919,853	941,875
Non-Wage	2,392,931	1,480,678
GoU Dev	360,082	165,040
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 2

Department: 020 Finance

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N/A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	56
Total for Budget Output	0	56
Wage	0	0
Non-Wage	0	56
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

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	2,000	750
221003 Staff Training	5,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	6,600	1,300
221011 Printing, Stationery, Photocopying and Binding	16,000	7,897
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	2,800	500
223006 Water	629	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,900	11,025
227004 Fuel, Lubricants and Oils	10,000	7,500
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	65,929	28,972
Wage	0	0
Non-Wage	65,929	28,972
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

21

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	1,500
221002 Workshops, Meetings and Seminars	775	388
221003 Staff Training	4,053	0
221007 Books, Periodicals & Newspapers	411	0
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	18,000	0
221012 Small Office Equipment	800	0
221014 Bank Charges and other Bank related costs	1,000	652
221017 Membership dues and Subscription fees.	4,000	2,000
223001 Property Management Expenses	1,200	0
223006 Water	600	0
227001 Travel inland	16,093	11,104
227004 Fuel, Lubricants and Oils	14,000	5,460

VOTE: 927 Serere District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	12,000	7,309
228004 Maintenance-Other Fixed Assets	3,500	0
Total for Budget Output	82,432	29,912
Wage	0	0
Non-Wage	82,432	29,912
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

36

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	145,258	60,643
221016 Systems Recurrent costs	30,000	15,000
Total for Budget Output	175,258	75,643
Wage	145,258	60,643
Non-Wage	30,000	15,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	323,620	134,583
Wage	145,258	60,643
Non-Wage	178,361	73,941
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

36

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	3,749
221009 Welfare and Entertainment	4,352	130
221011 Printing, Stationery, Photocopying and Binding	6,003	1,000
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	3,450	1,100
Total for Budget Output	21,505	5,979
Wage	0	0
Non-Wage	21,505	5,979
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,400	0
221008 Information and Communication Technology Supplies.	3,800	0
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	1,000	225
222001 Information and Communication Technology Services.	5,000	1,900

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
227004 Fuel, Lubricants and Oils	39,500	15,250
228002 Maintenance-Transport Equipment	16,654	4,403
Total for Budget Output	72,854	22,653
Wage	0	0
Non-Wage	72,854	22,653
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

25

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	183,156	77,964
211105 Ex-Gratia for Political leaders.	82,479	38,980
221011 Printing, Stationery, Photocopying and Binding	121	0
223005 Electricity	200	100
Total for Budget Output	265,956	117,044
Wage	183,156	77,964
Non-Wage	82,800	39,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

25

VOTE: 927 Serere District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	2,000
221009 Welfare and Entertainment	2,500	1,140
221011 Printing, Stationery, Photocopying and Binding	1,978	788
227001 Travel inland	1,808	398
Total for Budget Output	10,486	4,326
Wage	0	0
Non-Wage	10,486	4,326
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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)	32,000	15,067
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221012 Small Office Equipment	500	0
227004 Fuel, Lubricants and Oils	1,600	0
228002 Maintenance-Transport Equipment	2,400	0
Total for Budget Output	44,500	17,067
Wage	0	0
Non-Wage	44,500	17,067
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

VOTE: 927 Serere District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,300	9,539
221011 Printing, Stationery, Photocopying and Binding	3,800	1,900
227001 Travel inland	55,379	45,935
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	82,479	59,374
Wage	0	0
Non-Wage	82,479	59,374
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

100%

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	7,563
212102 Medical expenses (Employees)	0	0
212103 Incapacity benefits (Employees)	0	0
221009 Welfare and Entertainment	1,750	654
221011 Printing, Stationery, Photocopying and Binding	3,336	1,408
222001 Information and Communication Technology Services.	750	150
227001 Travel inland	10,400	4,147
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	33,237	14,422
Wage	0	0
Non-Wage	33,237	14,422
GoU Dev	0	0

VOTE: 927 Serere District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	531,017 240,865
	Wage	183,156 77,964
	Non-Wage	347,862 162,901
	GoU Dev	0 0
	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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
3 months staff salaries paid		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,229,054	612,804
Total for Budget Output	1,229,054	612,804
Wage	1,229,054	612,804
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	9,000	3,989
Total for Budget Output	9,000	3,989
Wage	0	0
Non-Wage	9,000	3,989
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

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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Budget Output: 010004 Animal feeds production

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

2

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

Item	Approved Budget	Spent
227001 Travel inland	4,500	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,244,054	616,793
Wage	1,229,054	612,804
Non-Wage	15,000	3,989
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

100

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,692,010	2,345,927
212102 Medical expenses (Employees)	800	400
212103 Incapacity benefits (Employees)	800	200
221002 Workshops, Meetings and Seminars	3,200	1,600
221003 Staff Training	600	150
221007 Books, Periodicals & Newspapers	200	100
221008 Information and Communication Technology Supplies.	3,200	1,600
221009 Welfare and Entertainment	7,400	2,200
221011 Printing, Stationery, Photocopying and Binding	4,000	1,499
222001 Information and Communication Technology Services.	2,800	1,400
223001 Property Management Expenses	3,800	900
223005 Electricity	1,052	526
223006 Water	600	300
227001 Travel inland	346,966	52,500
227004 Fuel, Lubricants and Oils	16,400	6,000
228002 Maintenance-Transport Equipment	39,000	4,178
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
263308 Sector Conditional Grant (Non-Wage)	823,026	411,513
312111 Residential Buildings - Acquisition	30,000	0
312121 Non-Residential Buildings - Acquisition	188,115	0
Total for Budget Output	6,164,368	2,831,093
Wage	4,692,010	2,345,927
Non-Wage	910,591	443,700

VOTE: 927 Serere District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	278,556 11,988
	Ext Finance	283,212 29,478
	Total for Department	6,164,368 2,831,093
	Wage	4,692,010 2,345,927
	Non-Wage	910,591 443,700
	GoU Dev	278,556 11,988
	Ext Finance	283,212 29,478

VOTE: 927 Serere District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	100
221009 Welfare and Entertainment	1,000	300
221011 Printing, Stationery, Photocopying and Binding	5,000	400
225204 Monitoring and Supervision of capital work	35,445	2,937
227001 Travel inland	36,320	33,435
227004 Fuel, Lubricants and Oils	523	0
Total for Budget Output	80,288	37,172
Wage	0	0
Non-Wage	80,288	37,172
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

100

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	13,668	2,865
312121 Non-Residential Buildings - Acquisition	112,750	0
313121 Non-Residential Buildings - Improvement	56,718	26,620
Total for Budget Output	183,136	29,485
Wage	0	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
	Non-Wage	8,084	1,890
	GoU Dev	175,052	27,595
	Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,588,700	4,645,435
227001 Travel inland	4,085	873
Total for Budget Output	9,592,786	4,646,308
Wage	9,588,700	4,645,435
Non-Wage	4,085	873
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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)	13,653	0
212103 Incapacity benefits (Employees)	10,000	1,900
221003 Staff Training	10,000	0
221005 Official Ceremonies and State Functions	2,000	0
221008 Information and Communication Technology Supplies.	18,000	0
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	400
221012 Small Office Equipment	1,591	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	550

VOTE: 927 Serere District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	3,600	950
223005 Electricity	3,000	800
223006 Water	3,000	539
227001 Travel inland	99,925	29,111
227004 Fuel, Lubricants and Oils	46,463	6,500
228002 Maintenance-Transport Equipment	50,000	1,435
263308 Sector Conditional Grant (Non-Wage)	2,278,689	759,563
282301 Transfers to Government Institutions	97,000	0
Total for Budget Output	2,654,920	801,747
Wage	0	0
Non-Wage	2,654,920	801,747
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	21,264	9,562
312121 Non-Residential Buildings - Acquisition	404,012	0
Total for Budget Output	425,276	9,562
Wage	0	0
Non-Wage	0	0
GoU Dev	425,276	9,562
Ext Finance	0	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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Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	13,296	824
263308 Sector Conditional Grant (Non-Wage)	1,814,172	604,724
Total for Budget Output	1,827,468	605,548
Wage	0	0
Non-Wage	1,827,468	605,548
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 120007 Support Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

1276115857

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,104,463	2,443,327
Total for Budget Output	5,104,463	2,443,327
Wage	5,104,463	2,443,327
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 927 Serere District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	116,855	38,952
Total for Budget Output	116,855	38,952
Wage	0	0
Non-Wage	116,855	38,952
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 320160 Tertiary Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	189,933	94,883
Total for Budget Output	189,933	94,883
Wage	189,933	94,883
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

2

VOTE: 927 Serere District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	105,338	27,885
227001 Travel inland	138	0
Total for Budget Output	105,476	27,885
Wage	105,338	27,885
Non-Wage	138	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	300
221011 Printing, Stationery, Photocopying and Binding	3,000	1,010
227001 Travel inland	30,000	10,373
227004 Fuel, Lubricants and Oils	5,000	1,684
228002 Maintenance-Transport Equipment	2,000	513
Total for Budget Output	42,000	13,880
Wage	0	0
Non-Wage	42,000	13,880
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 927 Serere District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,680	0
221011 Printing, Stationery, Photocopying and Binding	3,288	839
227001 Travel inland	20,000	1,480
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	3,320	696
Total for Budget Output	40,288	7,015
Wage	0	0
Non-Wage	40,288	7,015
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,992	0
227004 Fuel, Lubricants and Oils	2,296	773
Total for Budget Output	5,288	773
Wage	0	0
Non-Wage	5,288	773
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,368,178	8,756,535
Wage	14,988,435	7,211,529
Non-Wage	4,779,415	1,507,850

VOTE: 927 Serere District

Quarter 2

GoU Dev	600,328	37,156
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

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	499
221012 Small Office Equipment	1,500	0
223001 Property Management Expenses	800	0
227001 Travel inland	12,700	1,850
312216 Cycles - Acquisition	19,000	0
Total for Budget Output	35,000	2,349
Wage	0	0
Non-Wage	15,000	2,349
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,500	700
221003 Staff Training	1,500	750
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	700	0
223006 Water	489	244
227001 Travel inland	14,000	7,000

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>US\$ Thousand</i>
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	379,588	0
Total for Budget Output	403,777	11,194
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	11,194
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	162,280	55,078
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	4,897	2,000
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	34,500	6,818
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	46,661	415
263402 Transfer to Other Government Units	429,846	227,970
312131 Roads and Bridges - Acquisition	87,000	21,420
312221 Light ICT hardware - Acquisition	5,000	0
313131 Roads and Bridges - Improvement	1,086,606	164,975
Total for Budget Output	1,871,791	484,176
Wage	162,280	55,078
Non-Wage	485,905	227,970
GoU Dev	1,223,606	201,128

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
	Ext Finance	0 0
	Total for Department	2,310,568 497,719
	Wage	162,280 55,078
	Non-Wage	500,905 230,319
	GoU Dev	1,647,383 212,322
	Ext Finance	0 0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

4 boreholes drilled

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

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	35,551
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,898
212102 Medical expenses (Employees)	1,500	608
221001 Advertising and Public Relations	3,000	1,500
221008 Information and Communication Technology Supplies.	2,050	1,025
221009 Welfare and Entertainment	3,000	1,274
221011 Printing, Stationery, Photocopying and Binding	2,800	633
222001 Information and Communication Technology Services.	1,995	997
223001 Property Management Expenses	2,100	1,050
223005 Electricity	500	0
223006 Water	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,472	1,688
225201 Consultancy Services-Capital	13,590	1,760
225203 Appraisal and Feasibility Studies for Capital Works	1,950	900
225204 Monitoring and Supervision of capital work	6,144	3,022
227001 Travel inland	36,753	16,103
227004 Fuel, Lubricants and Oils	33,300	12,432
228002 Maintenance-Transport Equipment	18,000	4,456
228004 Maintenance-Other Fixed Assets	67,500	0
244002 Commitment fees	77,742	20,676
273102 Incapacity, death benefits and funeral expenses	1,500	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	30,000	0
312139 Other Structures - Acquisition	275,498	0
Total for Budget Output	695,693	106,573
Wage	100,800	35,551
Non-Wage	98,745	35,645
GoU Dev	496,149	35,377
Ext Finance	0	0
Total for Department	695,693	106,573
Wage	100,800	35,551
Non-Wage	98,745	35,645
GoU Dev	496,149	35,377
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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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

3 months staff salaries paid. Technical backstopping & supervision of LLGs conducted. Consultative visits made to line MDAs. Quarterly performance reports prepared and submitted to line MDAs and other stakeholders. Seminars & Workshops attended. Small office equipment and supplies i.e. internet data stationery, etc procured. O&M expenses met. Weather forecast info disseminated. Vehicle maintenance expenses met

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

Item	Approved Budget	Spent
211101 General Staff Salaries	272,400	134,083
221002 Workshops, Meetings and Seminars	4,000	250
221011 Printing, Stationery, Photocopying and Binding	3,951	1,275
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	9,403	2,601
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	4,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	360	0
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	296,713	138,959
Wage	272,400	134,083
Non-Wage	24,313	4,876
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000013 HIV/AIDS Mainstreaming**

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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PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

50 land registration applications cleared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	700
221011 Printing, Stationery, Photocopying and Binding	1,600	800
222001 Information and Communication Technology Services.	180	45
227001 Travel inland	13,787	6,815
227004 Fuel, Lubricants and Oils	1,400	350
228002 Maintenance-Transport Equipment	1,400	591
Total for Budget Output	19,767	9,301
Wage	0	0
Non-Wage	19,767	9,301
GoU Dev	0	0
Ext Finance	0	0

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

2 Agro-forestry demonstrations maintained; 25 people trained in tree planting and mgt; 2 Monitoring & compliance surveys/inspections undertaken and prosecution of forest abusers carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	380	0
221011 Printing, Stationery, Photocopying and Binding	1,400	672
222001 Information and Communication Technology Services.	240	120
224003 Agricultural Supplies and Services	16,200	0
227001 Travel inland	15,567	4,145
228002 Maintenance-Transport Equipment	2,026	1,013
Total for Budget Output	35,813	5,950

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
Wage	0	0
Non-Wage	15,813	5,950
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	352,294	154,210
Wage	272,400	134,083
Non-Wage	59,894	20,127
GoU Dev	20,000	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
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
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	142,192	33,227
212102 Medical expenses (Employees)	600	300
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	1,150
221012 Small Office Equipment	800	0
223001 Property Management Expenses	1,000	800
223005 Electricity	838	0
223006 Water	200	0
227001 Travel inland	22,057	8,078
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	180,506	0
Total for Budget Output	353,394	43,555
Wage	142,192	33,227
Non-Wage	211,201	10,328
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	800	400
221008 Information and Communication Technology Supplies.	5,879	2,939
221009 Welfare and Entertainment	2,000	981
221011 Printing, Stationery, Photocopying and Binding	3,600	1,800
221012 Small Office Equipment	1,500	700
223001 Property Management Expenses	200	84
223005 Electricity	500	100
227001 Travel inland	50,000	23,888
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	66,479	31,892
Wage	0	0
Non-Wage	66,479	31,892
GoU Dev	0	0
Ext Finance	0	0
Total for Department	419,873	75,447
Wage	142,192	33,227
Non-Wage	277,680	42,220
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
100%		

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
1		

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

Item	Approved Budget	Spent
227001 Travel inland	2,300	0
Total for Budget Output	2,300	0
Wage	0	0
Non-Wage	2,300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
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VOTE: 927 Serere District

Quarter 2

Department: 110 Planning

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

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	151,569	10,575
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
221016 Systems Recurrent costs	20,000	10,000
222001 Information and Communication Technology Services.	1,000	500
223001 Property Management Expenses	1,200	600
223005 Electricity	200	0
223006 Water	600	150
227001 Travel inland	29,684	15,135
227004 Fuel, Lubricants and Oils	12,700	1,500
228002 Maintenance-Transport Equipment	12,000	2,270
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	900
273102 Incapacity, death benefits and funeral expenses	1,500	750
Total for Budget Output	239,253	44,880
Wage	151,569	10,575
Non-Wage	67,064	23,996
GoU Dev	20,620	10,310
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

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
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	4,700	1,000
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	8,700	3,000
Wage	0	0
Non-Wage	8,700	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,838	4,418
312231 Office Equipment - Acquisition	357	0
Total for Budget Output	9,194	4,418
Wage	0	0
Non-Wage	0	0
GoU Dev	9,194	4,418
Ext Finance	0	0
Total for Department	264,447	54,798
Wage	151,569	10,575
Non-Wage	83,064	29,496
GoU Dev	29,814	14,728
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 2

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	6,000	5,000
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	10,000	6,500
Wage	0	0
Non-Wage	10,000	6,500
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	94,493	10,215
212102 Medical expenses (Employees)	1,000	500
221003 Staff Training	5,000	2,500
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	200	100
221017 Membership dues and Subscription fees.	2,200	1,100

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,031	515
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	2,000	784
Total for Budget Output	110,924	17,714
Wage	94,493	10,215
Non-Wage	16,431	7,499
GoU Dev	0	0
Ext Finance	0	0
Total for Department	120,924	24,214
Wage	94,493	10,215
Non-Wage	26,431	13,999
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
Service Area: 10 Commercial Services		
Programme: 03 Sustainable Petroleum Development		
SubProgramme: 03 Downstream		
Budget Output: 000058 Stakeholder Management		
N / A		

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

Programme: 04 Manufacturing**SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion**

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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N/A

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

Item	Approved Budget	Spent
227001 Travel inland	1,400	700
Total for Budget Output	1,400	700
Wage	0	0
Non-Wage	1,400	700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

0

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

Item	Approved Budget	Spent
227001 Travel inland	1,400	700
Total for Budget Output	1,400	700
Wage	0	0
Non-Wage	1,400	700
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained

1

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500

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
	Total for Budget Output	3,000 1,500
	Wage	0 0
	Non-Wage	3,000 1,500
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000027 Programme Working Group Secretariat Services**

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

9

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,302	18,207
	Total for Budget Output	50,302 18,207
	Wage	50,302 18,207
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000058 Stakeholder Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
	Total for Budget Output	1,000 500
	Wage	0 0
	Non-Wage	1,000 500
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 07 Private Sector Development

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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SubProgramme: 01 Enabling Environment**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,281	1,140
Total for Budget Output	1,281	1,140
Wage	0	0
Non-Wage	1,281	1,140
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

Budget Output: 190001 Private sector coordination

N / A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N/A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,800	900
Total for Budget Output	1,800	900
Wage	0	0
Non-Wage	1,800	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 190029 Development of Standards

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,200	100
Total for Budget Output	1,200	100
Wage	0	0
Non-Wage	1,200	100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,500	1,250
Total for Budget Output	2,500	1,250
Wage	0	0
Non-Wage	2,500	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

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	2,800	1,400
Total for Budget Output	2,800	1,400
Wage	0	0
Non-Wage	2,800	1,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

1

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,684	31,397
Wage	50,302	18,207
Non-Wage	34,381	13,190
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of public officer strained	Percentage	240	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs implementing the Balanced	Number	1	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	600	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	84%	

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18011602 An upgraded financial reporting system rolled out at missions abroad.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of missions upgraded to the new system.	Percentage	72	

VOTE: 927 Serere District**Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of assets maintained	Percentage	72%	

Budget Output: 000005 Human Resource Management**PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	1	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	12	

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of absorption of released funds	Percentage	100	

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	12	

VOTE: 927 Serere District

Quarter 2

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010004 Animal feeds production****PIAP Output : 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of tropicalised superior breeding stock introduced	Number	12	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Overall Scheme Risk Rating in the Retirement Benefits	Rate	1	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	100	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	50	

VOTE: 927 Serere District**Quarter 2****Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

SubProgramme: 04 Labour and employment services**Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	12	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010405 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
TVET Enrollment ('000)	Percentage	0.35	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	

Budget Output: 000034 Education and Skills Development**PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of skills and competency based trainings	Percentage	8	

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	1	

VOTE: 927 Serere District**Quarter 2****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	20	

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of District gravel roads rehabilitated	Number	8	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of degraded wetlands restored	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of people washing hands with water & soap	Percentage	76	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	Natural Resources Mgt	Natural Resources Mgt

VOTE: 927 Serere District

Quarter 2

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of government land titled	Percentage	9	1

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	8	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 11 Digital Transformation****SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output : 11050203 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of absorption of released funds	Percentage	100%	

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	15	

VOTE: 927 Serere District**Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	1	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	1	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	1	

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120014 Protection, Development and Maintenance Services****PIAP Output : 05020107 Tourist attractions developed, upgraded and/or maintained**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Tourism Products upgraded/	Number	3	

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of accommodation and restaurant facilities registered,	Number	36	

VOTE: 927 Serere District

Quarter 2

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190029 Development of Standards****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of market outlets inspected	Number	8	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	12	

Budget Output: 190036 Trade Development**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of new standards developed	Number	6	

VOTE: 927 Serere District

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237455 Labori Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKOBOI HC II	OLIO	Programme Conditional Grant - Non Wage Recurrent	0	10,377	5,189
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MULONDO P/S	MULONDO P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,368	4,789
OTOBA – LABOR P/S	OTOBA – LABOR P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,359	9,120
OPUNOI P.S.	OPUNOI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	36,045	12,015
LABORI P.S.	LABORI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,646	7,215
ASWII P.S.	ASWII P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,683	6,894
AARAPOO P.S.	AARAPOO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,007	9,669
GARAMA	GARAMA	Programme Conditional Grant - Non Wage Recurrent	0	21,269	7,090

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237455 Labori Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Labori High School	Labori High School	Programme Conditional Grant - Non Wage Recurrent	0	117,264	39,088
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Labori SC	Labori SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,447	8,447
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Aswii Akuoro to Aaarapoo 5Kms	Other Transfers from Central Government Uganda Road Fund (URF)	0	49,812	16,895
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Ocawoi village	Programme Conditional Grant - Development		5,436	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Ocawoi and Akumoi in Pingire sc	District Unconditional Grant Non-Wage	0	10,000	2,500
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Ocawoi village	Programme Conditional Grant - Development		21,450	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: 237456 Kasilo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kasilo TC	Kasilo TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	97,584	34,486
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Kamod Kasilo Road 4Kms	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,828	3,828
LCIII: 237457 Atiira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATIIRA HC III	ATIIRA	Programme Conditional Grant - Non Wage Recurrent	0	20,754	10,377
ATIIRA HC III	ATIIRA	Programme Conditional Grant - Non Wage Recurrent	0	19,304	9,652
KADUNGULU HC III	KADUNGULU	Programme Conditional Grant - Non Wage Recurrent	0	20,754	10,377
KADUNGULU HC III		Programme Conditional Grant - Non Wage Recurrent	0	21,879	10,940

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: 237457 Atiira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALENGO P.S.	ALENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,918	6,306
Achilo Township P.S	Achilo Township P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,966	6,322
ODOKAI P.S.	ODOKAI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,199	4,733
Apokor P.S.	Apokor P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,691	5,897
Asilang P.S.	Asilang P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,563	10,188
Atiira P.S.	Atiira P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,862	5,954
Adipala P.S.	Adipala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,910	9,970
Opuure P.S.	Opuure P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,512	6,504
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATIIRA SS	ATIIRA SS	Programme Conditional Grant - Non Wage Recurrent	0	132,448	44,149

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237457 Atiira Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Atiira SC	Atiira SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,561	8,561
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Kamod Akoboi Atiira 13Kms	Other Transfers from Central Government Uganda Road Fund (URF)		16,704	0
Roads and Bridges - Maintenance and Repair	Atiira Old Mbale Road 8Kms	Other Transfers from Central Government Uganda Road Fund (URF)		1,500	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Atiira Old Mbale Road 8Kms	Other Transfers from Central Government Uganda Road Fund (URF)	0	71,600	17,122
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Atiira p/s	Programme Conditional Grant - Development		30,000	0

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237458 Olio Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBURIN HC II	OBURIN	Programme Conditional Grant - Non Wage Recurrent	0	9,599	4,799
OBURIN HC II	OBURIN	Programme Conditional Grant - Non Wage Recurrent	0	20,754	10,377
MIRIA HC II	MIRIA	Programme Conditional Grant - Non Wage Recurrent	0	7,037	3,519
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Jelal Primary School	District Discretionary Equalisation Development Grant		85,500	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKOBOI P.S	AKOBOI P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,112	7,037
Ajoba Comm. P.S	Ajoba Comm. P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,395	4,798
Adoku P.S.	Adoku P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,968	5,323
Okulonyo P.S.	Okulonyo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,158	10,386
Akus P.S.	Akus P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,329	5,110
Odungura P.S.	Odungura P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,871	4,957

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237458 Olio Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Oburin P.S.	Oburin P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,073	6,358
Jelal P.S.	Jelal P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,338	5,113
Idupa P.S.	Idupa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,926	6,642
Obulai P.S.	Obulai P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,895	5,298
Anyalai P.S.	Anyalai P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,519	6,840
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	IDUPA	Programme Conditional Grant - Development	50	21,264	9,562
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	OLIO SC	Programme Conditional Grant - Development		404,012	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Olio SC	Programme Conditional Grant - Development		352,834	0

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237458 Olio Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	OLIO SC	Programme Conditional Grant - Development		26,754	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Olio SC	Olio SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	11,733	11,733
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Serere Uppershops to Akoboi HC II 9Kms	Other Transfers from Central Government Uganda Road Fund (URF)		5,286	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Adoku TC to Amakio TC 4Kms	Other Transfers from Central Government Uganda Road Fund (URF)	0	51,800	23,466
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Auko village well	Programme Conditional Grant - Development		24,750	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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGWARA HC III	Kagwara	Programme Conditional Grant - Non Wage Recurrent	0	11,284	5,642
KAGWARA HC III	KAGWARA	Programme Conditional Grant - Non Wage Recurrent	0	20,754	10,377
KATETA MORU HEALTH CENTRE PHC	OMAGARA	Programme Conditional Grant - Non Wage Recurrent	0	10,377	5,189
KYERE HC III	KYERE	Programme Conditional Grant - Non Wage Recurrent	0	20,754	10,377
KYERE HC III	KYERE	Programme Conditional Grant - Non Wage Recurrent	0	22,775	11,388
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aboloi P.S	Aboloi P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,706	7,902
Iruko P.S.	Iruko P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,502	8,501
Otirono P.S.	Otirono P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,622	6,874
KAGWARAPORT P/S	KAGWARAPORT P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,482	7,161
Kagwara P.S.	Kagwara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,195	8,398

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: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kagwara Seed Secondary School	Kagwara Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	115,136	38,379
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kadungulu SC	Kadungulu SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,598	9,598
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Rehabilitation of Abulabula Ajuba Road 5Kms	Other Transfers from Central Government Uganda Road Fund (URF)	0	350,000	38,886
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Meetings, Consultations and Stakeholder Engagement	Otirono and Okulukulun	Transitional Conditional Grant - Development	0	3,000	1,500
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	Otirono and Okulukulun	Programme Conditional Grant - Non Wage Recurrent	0	6,944	1,000
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Ajesa Okulukulun village	Programme Conditional Grant - Development		5,436	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					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Department Trips	Okulukulun complex	District Unconditional Grant Non-Wage	0	27,012	13,484
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Iruko village	District Unconditional Grant Non-Wage	0	10,000	2,500
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Ajesa- Okulukulun village	Programme Conditional Grant - Development		21,450	0
LCIII: 237460 Pingire Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Obutet P.S.	Obutet P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,779	8,926
Olwa-Kasilo P.S.	Olwa-Kasilo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,117	10,372
Omiriai P.S.	Omiriai P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,691	6,564
Pigire P.S.	Pigire P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,982	10,994
Sambwa p.s	Sambwa p.s	Programme Conditional Grant - Non Wage Recurrent	0	21,672	7,224
AGULE ODAPAKOL	AGULE ODAPAKOL	Programme Conditional Grant - Non Wage Recurrent	0	21,471	7,157

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237460 Pingire Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PIGIRE S.S	PIGIRE S.S	Programme Conditional Grant - Non Wage Recurrent	0	84,848	28,283
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Pingire SC	Pingire SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	11,837	11,837
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Pingire Okidi Kasilo 10Kms	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,700	5,222
Roads and Bridges - Maintenance and Repair	Pingire Pingire Landing Site	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,612	6,612
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Rehabilitation of Odapakol Olumot Ateese Road 6Kms	Other Transfers from Central Government Uganda Road Fund (URF)	0	350,000	23,674
Roads and Bridges - Maintenance and Repair	Serere Uppershops to Okidi 8Kms	Other Transfers from Central Government Uganda Road Fund (URF)		64,000	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: 237460 Pingire Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	Omiriaai well	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,376
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Pingire RGC	Programme Conditional Grant - Development	0	1,950	900
Item: 225204 Monitoring and Supervision of capital work					
Professional technical support by MoWE staff and DWO	Pingire RGC	Programme Conditional Grant - Development	0	2,580	2,580
Contract Managers technical quality assurance to the mini solar project in Pingire RGC	Pingire RGC	Programme Conditional Grant - Development		1,164	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Solar Panels	Akumoi 11	Programme Conditional Grant - Development		15,000	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Pingire RGC	Programme Conditional Grant - Development		156,098	0
LCIII: 237461 Bugondo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APAPAI HC IV	BUGONDO	Programme Conditional Grant - Non Wage Recurrent	0	103,772	51,886
APAPAI HC IV	BUGONDO	Programme Conditional Grant - Non Wage Recurrent	0	30,824	15,412
BUGONDO HC III	BUGONDO	Programme Conditional Grant - Non Wage Recurrent	0	20,754	10,377

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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGONDO HC III	BUGONDO	Programme Conditional Grant - Non Wage Recurrent	0	16,955	8,477
KATETA HC III	KATETA	Programme Conditional Grant - Non Wage Recurrent	0	20,754	10,377
KATETA HC III	KATETA S/C	Programme Conditional Grant - Non Wage Recurrent	0	24,404	12,202
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Owii Primary School	District Discretionary Equalisation Development Grant		140,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Agule P.S.	Agule P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,506	8,502
Alor P.S.	Alor P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,078	9,026
OWII P.S	OWII P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,861	5,954
Kabos P.S.	Kabos P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,932	7,644
Ogelak P.S.	Ogelak P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,046	8,349
OCULURA P/S	OCULURA P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,941	6,314

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237461 Bugondo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Apapai-Kasilo	Apapai-Kasilo	Programme Conditional Grant - Non Wage Recurrent	0	27,531	9,177
Kongoto P.S.	Kongoto P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,997	7,999
Olobai Kasilo P.S.	Olobai Kasilo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,381	8,794
Bugondo-Bugondo P.S	Bugondo-Bugondo P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,337	4,779
Ogera P.S.	Ogera P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,871	7,957
Toror P.S.	Toror P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,444	6,148
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMOD S.S	KAMOD S.S	Programme Conditional Grant - Non Wage Recurrent	0	199,100	66,367
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bugondo SC	Bugondo SC	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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Bugondo Ogera Kadungulu Road 18Kms	Other Transfers from Central Government Uganda Road Fund (URF)		15,660	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Rehabilitation of Kamod Atirir Conerclerk 5Kms	Other Transfers from Central Government Uganda Road Fund (URF)	0	241,000	30,227
Roads and Bridges - Maintenance and Repair	Kongoto TC to Okokoma 4Kms	Other Transfers from Central Government Uganda Road Fund (URF)		36,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Agora village	Programme Conditional Grant - Development		5,436	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Water well abstraction and sensitization on compliance	Owil,Opucet and Apapai areas	Programme Conditional Grant - Development	0	2,400	422
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Maintenance, Repair and Support Services	Toror mini solar WSS	Programme Conditional Grant - Development		27,750	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Apapai mini solar scheme	Programme Conditional Grant - Development		12,000	0
Water Plants - Construction	Agora village	Programme Conditional Grant - Development		21,450	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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYERE MISSION HC III	KYERE	Programme Conditional Grant - Non Wage Recurrent	0	14,075	7,037
KYERE MISSION HC III	KYERE	Programme Conditional Grant - Non Wage Recurrent	0	17,385	8,692
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABUKET P.S.	ABUKET P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,139	10,380
KAMUROJO KAKOR P.S.	KAMUROJO KAKOR P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,666	7,889
Kamurojo P.S.	Kamurojo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,118	6,706
Ojama P.S.	Ojama P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,065	6,688
Sapir P.S.	Sapir P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,609	7,870
ANGOLE P/S	ANGOLE P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,873	8,958
Agule -Kyere	Agule -Kyere	Programme Conditional Grant - Non Wage Recurrent	0	20,387	6,796
Kelim P.S.	Kelim P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,200	10,400
Omagoro P.S.	Omagoro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	41,146	13,715
Akuja P.S.	Akuja P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,551	8,850

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237462 Kyere Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyere P.S.	Kyere P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,126	5,375
Kyere Township P.S.	Kyere Township P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,479	6,826
Moru Atiang P.S.	Moru Atiang P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,962	8,654
Olupe P.S.	Olupe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,162	7,721
Kyere P.S.	Kyere P.S.	Programme Conditional Grant - Non Wage Recurrent		5,288	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYERE S.S	KYERE S.S	Programme Conditional Grant - Non Wage Recurrent	0	232,440	77,480
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyere SC	Kyere SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	19,544	19,544
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Asuret Magoro Kyere TC 11Kms	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,570	9,870

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237462 Kyere Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Atoi village	Programme Conditional Grant - Development		5,436	0
Item: 227001 Travel inland					
Travel Inland - Allowances	2 and 4 in Olio sc in the District	District Unconditional Grant Non-Wage	0	92,000	48,427
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Atoi village	Programme Conditional Grant - Development		21,600	0
LCIII: 237463 Kateta Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUSALA HC II	KAMUSALA	Programme Conditional Grant - Non Wage Recurrent	0	10,377	5,189
KATETA C.O.U HEALTH CENTRE	KATETA	Programme Conditional Grant - Non Wage Recurrent	0	7,037	3,519
OMAGORO HC II	OMAGORO	Programme Conditional Grant - Non Wage Recurrent	0	10,377	5,189
PINGIRE HC III	PINGIRE	Programme Conditional Grant - Non Wage Recurrent	0	20,754	10,377
AARAPOO HC II	SERERE	Programme Conditional Grant - Non Wage Recurrent	0	14,108	7,054
PINGIRE HC III	PINGIRE	Programme Conditional Grant - Non Wage Recurrent	0	23,584	11,792
AARAPOO HC II	AARAPOO	Programme Conditional Grant - Non Wage Recurrent	0	20,754	10,377

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237463 Kateta Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Akoke P.S.	Akoke P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,211	8,070
Kamusala P.S.	Kamusala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	41,778	13,926
Orupe P.S.	Orupe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,982	6,994
AWQJA- KANYANGAN P/S	AWQJA- KANYANGAN P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,506	10,502
Kanyangan P.S	Kanyangan P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,510	8,837
Okodo P.S.	Okodo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,741	6,580
Acomia P.S.	Acomia P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,542	8,181
Kateta Model P.S.	Kateta Model P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,602	7,867
Kocokodoro P.S.	Kocokodoro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,441	7,814
Lemtom P.S	Lemtom P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,571	7,524
Omagara P.S.	Omagara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,335	7,112
Osokotoit P.S.	Osokotoit P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,821	8,940
Alos P.S.	Alos P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,637	8,212
Aep P.S	Aep P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,336	8,445
Ojetenyanga P.S.	Ojetenyanga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,018	11,006

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237463 Kateta Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Owiny Agule P.S	Owiny Agule P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,012	8,337
AGURUR P.S	AGURUR P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,164	6,388
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATETA HILL VIEW S.S	KATETA HILL VIEW S.S	Programme Conditional Grant - Non Wage Recurrent	0	156,224	52,075
OJETENYANG SEED S.S	OJETENYANG SEED S.S	Programme Conditional Grant - Non Wage Recurrent	0	190,544	63,515
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kateta SC	Kateta SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	22,112	22,112
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Kateta Acomia Pingire road 14 Kms	Other Transfers from Central Government Uganda Road Fund (URF)		12,006	0
Roads and Bridges - Maintenance and Repair	Brookes corner Kaketa Road 8Kms	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,134	7,134

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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Rehabilitation of Iningo Amini Pachoto Road 14kms	Other Transfers from Central Government Uganda Road Fund (URF)	0	959,000	179,679
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Nananga Com school	Programme Conditional Grant - Development		21,450	0
LCIII: 237464 Serere Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Website Design, Maintenance and Hosting	Serere District Headquarters	District Unconditional Grant Non-Wage	0	8,000	4,000
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Serere District Headquarters	Locally Raised Revenues	0	1,000	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Serere District Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,000

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Serere District Headquarters	Locally Raised Revenues	0	1,500	1,476
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Kikoota cell	District Discretionary Equalisation Development Grant		30,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Serere District Headquarters	District Unconditional Grant Non-Wage	0	9,589	4,794
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Serere HQs	District Discretionary Equalisation Development Grant		13,431	0
Budget Output: 390017 Public Service Performance management					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Serere District Headquarters	District Unconditional Grant Non-Wage	0	6,999	3,498
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Serere District Headquarters	District Unconditional Grant Non-Wage	0	1,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Serere District Headquarters	District Unconditional Grant Non-Wage	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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Serere District Headquarters	District Unconditional Grant Non-Wage	0	1,000	500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Serere District Headquarters	District Unconditional Grant Non-Wage	0	1,000	500
Item: 223006 Water					
Water - Utility Bills	Serere District Headquarters	District Unconditional Grant Non-Wage	0	1,000	500
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Expenses	Serere District Headquarters	District Unconditional Grant Non-Wage	0	4,500	1,625
Item: 227001 Travel inland					
Travel Inland - Expenses	Serere District Headquarters	District Unconditional Grant Non-Wage	0	16,000	8,000
Travel Inland - Expenses	Serere District Headquarters	District Unconditional Grant Non-Wage	0	48,000	45,342
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Serere District Headquarters.	District Unconditional Grant Non-Wage	0	28,000	11,000
Fuel, Oils and Lubricants - Fuel Expenses	Serere District Headquarters	District Unconditional Grant Non-Wage	0	42,000	19,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Serere District Headquarters	District Unconditional Grant Non-Wage	0	16,000	8,000
Vehicle Maintenance - Service, Repair and Maintenance	Serere District Headquarters	District Unconditional Grant Non-Wage	0	40,000	4,800

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					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	District Headquarters	District Unconditional Grant Non-Wage	0	8,000	1,120
Budget Output: 000008 Records Management					
Item: 222002 Postage and Courier					
Postal and Courier Services - Postage and Courier Expenses	Serere District Headquarters	District Unconditional Grant Non-Wage	0	8,000	4,000
Budget Output: 000014 Administrative and Support Services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Serere District Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Serere District Headquarters	Locally Raised Revenues	0	2,000	300
Item: 221020 Litigation and related expenses					
221020-Litigation and related expenses	Serere District Headquarters	District Unconditional Grant Non-Wage	0	16,000	8,000
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Serere District Headquarters	District Unconditional Grant Non-Wage	0	15,000	7,500

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	finance department	District Unconditional Grant Non-Wage	0	3,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Departments	finance department	District Unconditional Grant Non-Wage	0	3,200	800
Welfare - Facilitation and Allowances	CFO's Office	District Unconditional Grant Non-Wage	0	10,000	1,800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	finance department	District Unconditional Grant Non-Wage	0	16,000	7,897
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	CFO's Office	Locally Raised Revenues	0	2,800	500
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	finance department	District Unconditional Grant Non-Wage	0	5,400	3,350
Travel Inland - Audit	CFO's Office	District Unconditional Grant Non-Wage	0	4,000	2,000
Travel Inland - Expenses	CFO's Office	District Unconditional Grant Non-Wage	0	4,000	2,000
Travel Inland - Compliance Trips	CFO's Office	District Unconditional Grant Non-Wage	0	5,400	4,000
Travel Inland - Audit	CFO's Office	District Unconditional Grant Non-Wage	0	4,000	4,000
Travel Inland - Inspection Trips	finance department	District Unconditional Grant Non-Wage	0	8,000	5,190
Travel Inland - Facilitation	CFO's Office	District Unconditional Grant Non-Wage	0	3,000	1,510

VOTE: 927 Serere District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	CFO's Office	Locally Raised Revenues	0	2,000	1,000
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	CFO's Office	Locally Raised Revenues	0	2,000	1,000
Fuel, Oils and Lubricants - Fuel Expenses	finance department	Locally Raised Revenues	0	6,000	5,500
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Emergencies	finance department	District Unconditional Grant Non-Wage	0	3,000	1,509
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	finance department	District Unconditional Grant Non-Wage	0	775	388
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	CFO Office	Locally Raised Revenues	0	1,500	1,500
Item: 221014 Bank Charges and other Bank related costs					
bank charges	CFO's Office	District Unconditional Grant Non-Wage	0	1,000	58
Item: 221017 Membership dues and Subscription fees.					
CPAU subscription	finance department	District Unconditional Grant Non-Wage	0	2,000	1,500
CPA CPDS and seminars	CFO's Office	District Unconditional Grant Non-Wage	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	finance department	District Unconditional Grant Non-Wage	0	3,000	1,680
Travel Inland - Audit	CFO's Office	District Unconditional Grant Non-Wage	0	4,000	2,528

VOTE: 927 Serere District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	CFO's Office	District Unconditional Grant Non-Wage	0	18,000	18,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	finance department	Locally Raised Revenues	0	4,000	6,280
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	finance department	Locally Raised Revenues	0	12,000	7,309
Budget Output: 000061 Management of Government Accounts					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	finance department	District Unconditional Grant Non-Wage	0	30,000	15,000
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Unconditional Grant Non-Wage	0	3,500	945
Allowances	Land Board Office	District Unconditional Grant Non-Wage	0	4,000	2,804
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	176	65
Welfare - Assorted Welfare Items	District HeadQuarters	District Unconditional Grant Non-Wage	0	176	65

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Head Quarters	District Unconditional Grant Non-Wage	0	1,001	500
Office Supplies - Assorted Binding Materials and Consumables	District Head Quarters	District Unconditional Grant Non-Wage	0	1,002	500
Item: 227001 Travel inland					
Travel Inland - Allowances	LCVs Office	District Unconditional Grant Non-Wage	0	2,000	1,600
Travel Inland - Allowances	District Head Quarters	District Unconditional Grant Non-Wage	0	2,000	500
Travel Inland - Vehicle Servicing	District Head Quarters	District Unconditional Grant Non-Wage	0	400	100
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	LCVs Office	District Unconditional Grant Non-Wage	0	1,500	750
Welfare - Assorted Welfare Items	District Head Quarters	District Unconditional Grant Non-Wage	0	1,500	135
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Head Quarters	District Unconditional Grant Non-Wage	0	2,000	1,000
Office Supplies - Assorted Stationery	District Head Quarters	District Unconditional Grant Non-Wage	0	4,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	LCVs Office	District Unconditional Grant Non-Wage	0	1,000	450
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	District Head Quarters	District Unconditional Grant Non-Wage	0	5,000	1,900

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	LCV Office	District Unconditional Grant Non-Wage	0	34,000	18,500
Fuel, Oils and Lubricants - Entitled officers	LCV Office	District Unconditional Grant Non-Wage	0	45,000	12,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	LCV Office	District Unconditional Grant Non-Wage	0	16,308	8,806
Budget Output: 000005 Human Resource Management					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Head Quarters	District Unconditional Grant Non-Wage	0	200	100
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	LCVs Office	District Unconditional Grant Non-Wage	0	4,000	3,000
Allowances (Incl. Casuals, Temporary, sitting allowances)	District Head Quarters	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	LCV OFFICE	District Unconditional Grant Non-Wage	0	2,200	1,070
Welfare - Assorted Welfare Items	District Head Quarters	District Unconditional Grant Non-Wage	0	2,400	1,210
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	LCV Office	District Unconditional Grant Non-Wage	0	1,578	787
Office Supplies - Assorted Materials and Consumables	District HQ	District Unconditional Grant Non-Wage	0	1,578	789
Item: 227001 Travel inland					
Travel Inland - Allowances	LCV Officie	District Unconditional Grant Non-Wage	0	1,600	795

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Serere District HQs	District Unconditional Grant Non-Wage	0	32,000	15,067
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Standing Committees	District Unconditional Grant Non-Wage	0	8,000	4,000
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	DSC	District Unconditional Grant Non-Wage	0	10,000	7,325
Allowances (Incl. Casuals, Temporary, sitting allowances)	District HQs	District Unconditional Grant Non-Wage	0	9,300	2,214
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Standing Committes	District Unconditional Grant Non-Wage	0	3,800	1,900
Item: 227001 Travel inland					
Travel Inland - Expenses	Council	Locally Raised Revenues	0	55,379	45,935
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DSC	District Unconditional Grant Non-Wage	0	4,000	2,000
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District HQs	District Unconditional Grant Non-Wage	0	8,000	2,000
Allowances	PAC	District Unconditional Grant Non-Wage	0	8,000	5,563

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Serere HQs	District Unconditional Grant Non-Wage	0	1,500	354
Welfare - Assorted Welfare Items	Contracts Committee	District Unconditional Grant Non-Wage	0	1,500	954
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Serere HQs	District Unconditional Grant Non-Wage	0	2,836	708
Office Supplies - Assorted Binding Materials and Consumables	PAC	District Unconditional Grant Non-Wage	0	2,836	2,108
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Serere District HQs	District Unconditional Grant Non-Wage	0	500	50
Telecommunication Services - Airtime and Mobile Phone Services	PAC	District Unconditional Grant Non-Wage	0	500	250
Item: 227001 Travel inland					
Travel Inland - Expenses	Serere District Head Quarters	District Unconditional Grant Non-Wage	0	8,400	2,050
Travel Inland - Expenses	Contracts Committee	District Unconditional Grant Non-Wage	0	8,400	6,244
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	LCV Officie	Locally Raised Revenues	0	1,000	500

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					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	DPO Office	District Unconditional Grant Non-Wage	0	15,000	10,467
Travel Inland - Expenses	DPOs Office	District Unconditional Grant Non-Wage	0	12,000	1,500
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	SERERE DHOs office	Programme Conditional Grant - Non Wage Recurrent	0	800	400
Item: 212103 Incapacity benefits (Employees)					
Funeral expenses	Serere DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	800	200
Description	Serere DHOs Office	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (SMEs)	Serere DHOs office	Programme Conditional Grant - Non Wage Recurrent	0	3,200	1,600
Item: 221003 Staff Training					
Staff Training - Facilitator Expenses	SERERE DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	600	150
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	SERERE DHOs office	Programme Conditional Grant - Non Wage Recurrent	0	200	100
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Serere DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	2,800	1,400

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Software Subscription, Maintenance and Support	Serere DHOs office	Programme Conditional Grant - Non Wage Recurrent	0	400	200
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Serere DHOs office	Locally Raised Revenues	0	4,800	2,400
Welfare - General Staff Welfare	Serere HDOs Office	Locally Raised Revenues	0	4,000	1,000
Welfare - General Staff Welfare	Serere DHOs Office	Locally Raised Revenues	0	6,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Serere DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,499
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Serere DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Telecommunication Services - Airtime and Mobile Phone Services	Serere DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	800	400
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Serere DHOs Office	Locally Raised Revenues	0	2,000	999
Property Management - Garbage Collection	Serere DHOs Office	Locally Raised Revenues	0	1,600	800
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Serere DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	1,052	526
Item: 223006 Water					
Water - Utility Bills	Serere DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	600	300
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	SERERE, INVESTMENT SERVICING	District Discretionary Equalisation Development Grant		50,510	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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	SERERE, COMMUNITY MOBILIZATION	District Discretionary Equalisation Development Grant		27,000	0
Travel Inland - Disaster Preparedness	Serere	District Discretionary Equalisation Development Grant		23,299	0
Travel Inland - Disaster Preparedness	SERERE, SURVEILANCE	District Discretionary Equalisation Development Grant		54,000	0
Travel Inland - Expenses	SERERE	District Discretionary Equalisation Development Grant	1	900,000	265,299
Travel Inland - Food and Refreshments	SERERE	District Discretionary Equalisation Development Grant		793,907	0
Travel Inland - Fuel	SERERE	District Discretionary Equalisation Development Grant		90,000	0
Travel Inland - Fuel	Serere	District Discretionary Equalisation Development Grant		180,000	0
Travel Inland - Food and Refreshments	SERERE	District Discretionary Equalisation Development Grant		45,000	0
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		270,000	0
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		180,000	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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		90,000	0
Travel Inland - Monitoring and Evaluation	SERERE	District Discretionary Equalisation Development Grant	1	164,163	107,890
Travel Inland - Expenses	Serere DHOs Office	District Discretionary Equalisation Development Grant	0	110,925	55,391
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	48,944	16,088
Travel Inland - Expenses	Serere DHOs Office	District Discretionary Equalisation Development Grant	0	45,000	22,500
Travel Inland - Hire of Venue	Serere DHOs Office	District Discretionary Equalisation Development Grant	0	3,600	1,800
Travel Inland - Allowances	Serere DHOs Office	District Discretionary Equalisation Development Grant	0	7,065	3,532
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Serere DHOs Office	Locally Raised Revenues	0	24,000	12,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	SERERE	District Discretionary Equalisation Development Grant		50,000	0
Vehicle Maintenance - Motor Vehicle Spare Parts	Serere DHOs Office	District Discretionary Equalisation Development Grant	0	28,000	8,355

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Serere DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	400	100
Item: 263308 Sector Conditional Grant (Non-Wage)					
SERERE H/C IV	SERERE	Programme Conditional Grant - Non Wage Recurrent	0	103,772	51,886
SERERE H/C IV	SERERE	Programme Conditional Grant - Non Wage Recurrent	0	80,933	40,467
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	SERERE HC IV SURGICAL WARD	District Discretionary Equalisation Development Grant		196,121	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Management Information Systems	Serere DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	100
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	DEO OFFICE	District Unconditional Grant Non-Wage	0	1,000	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	DEO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	5,000	400
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Seere DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,937

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	deo office	Other Transfers from Central Government Support to PLE (UNEB)	0	6,981	2,230
Travel Inland - Allowances	deo offices	Other Transfers from Central Government Support to PLE (UNEB)	0	64,640	64,640
Budget Output: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Serere DEOs Office	District Discretionary Equalisation Development Grant	0	24,252	5,670
Travel Inland - Expenses	DEO s Office	District Discretionary Equalisation Development Grant		2,250	0
Travel Inland - Inspection Trips	Education Department	District Discretionary Equalisation Development Grant		6,750	0
Travel Inland - Inspection Trips	Education Department	District Discretionary Equalisation Development Grant	50	7,752	2,925
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	All Contractors of Education FY 2021 to 2022	Programme Conditional Grant - Development	50	56,718	27,250
Budget Output: 320157 Primary Education Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DEO Offices	Programme Conditional Grant - Non Wage Recurrent	0	4,085	873

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits (Employees)	Serere DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	1,900
Item: 221003 Staff Training					
Staff Training - Others		Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Serere DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	DEO Offices	Programme Conditional Grant - Non Wage Recurrent	0	2,000	550
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Serere DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	3,600	950
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Serere DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	800
Item: 223006 Water					
Water - Utility Bills	Serere DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	539
Item: 227001 Travel inland					
Travel Inland - Facilitation	DEO Office	Programme Conditional Grant - Non Wage Recurrent	0	42,932	21,985
Travel Inland - Field Work Expenses	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	15,000	7,126
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DEOs Office	Locally Raised Revenues	0	81,770	13,000

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Serere DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	50,000	1,435
Item: 282301 Transfers to Government Institutions					
Transfers to Government Institutions	All Primary Schools	Programme Conditional Grant - Non Wage Recurrent		97,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 227001 Travel inland					
Travel Inland - Expenses	deo office	District Unconditional Grant Non-Wage	0	6,592	1,648
Item: 263308 Sector Conditional Grant (Non-Wage)					
SERERE S.S	SERERE S.S	Programme Conditional Grant - Non Wage Recurrent	0	268,192	89,397
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLIO COMMUNITY POYTEHNIC	OLIO COMMUNITY POYTEHNIC	Programme Conditional Grant - Non Wage Recurrent	0	116,855	38,952
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits (Employees)	DEO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	2,000	300

VOTE: 927 Serere District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Serere DEOoffice	District Unconditional Grant Non-Wage	0	3,000	1,010
Item: 227001 Travel inland					
Travel Inland - Facilitation	Serere DEOs office	Programme Conditional Grant - Non Wage Recurrent	0	27,543	10,373
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Serere DEOs office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,684
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Inspectors Office	District Unconditional Grant Non-Wage	0	2,592	1,027
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	DEO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	3,288	135
Item: 227001 Travel inland					
Travel Inland - Expenses	DEO OFFICE	Locally Raised Revenues	0	39,484	2,831
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DEO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,400
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DEO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	3,320	50

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 060 Education					
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DEO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	2,296	773
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	de office	District Unconditional Grant Non-Wage	0	1,000	499
Item: 227001 Travel inland					
Travel Inland - Fuel	DE OFFICE	District Discretionary Equalisation Development Grant	0	12,000	5,550
Travel Inland - Expenses	DEs office	District Discretionary Equalisation Development Grant		3,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District Engineers Officer	District Discretionary Equalisation Development Grant		19,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits (Employees)	District HQ	Programme Conditional Grant - Development	50	2,500	700
Item: 221003 Staff Training					
Staff Training - Capacity Building	District HQ	Programme Conditional Grant - Development	0	1,500	750

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					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQ	Programme Conditional Grant - Development	50	3,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQ	Programme Conditional Grant - Development	0	2,000	1,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District HQ	Programme Conditional Grant - Development		700	0
Item: 223006 Water					
Water - Utility Bills	District HQ	Programme Conditional Grant - Development	0	489	244
Item: 227001 Travel inland					
Travel Inland - Fuel	District HQ	Programme Conditional Grant - Development	50	8,000	7,000
Travel Inland - Allowances	District HQ	Programme Conditional Grant - Development		6,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District HQ	Programme Conditional Grant - Development	0	1,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQ	Other Transfers from Central Government Uganda Road Fund (URF)	50	8,000	4,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District HQ	Programme Conditional Grant - Development	0	10,000	5,000

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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Fuel	District HQ	Other Transfers from Central Government Uganda Road Fund (URF)	0	24,000	13,636
Travel Inland - Field Work Expenses	District HQ	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQ	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,000	830
Item: 263402 Transfer to Other Government Units					
Serere TC	Serere TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	150,052	47,652
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District Engineers Office	Programme Conditional Grant - Development		5,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honorarily payment for seconded staff on the project software works	DWO for Pingire RGC	Programme Conditional Grant - Development	0	9,000	2,898
Item: 221008 Information and Communication Technology Supplies.					
ICT - Software Subscription, Maintenance and Support	District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	2,050	1,025

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Water office baord room DWSCCM	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,274
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	DWO stationery costs	Programme Conditional Grant - Non Wage Recurrent	0	2,800	633
Description	0	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Telecommunication costs at DWO	Programme Conditional Grant - Non Wage Recurrent	0	1,995	498
Description	District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	499
Item: 223001 Property Management Expenses					
Description	DWO Office	Programme Conditional Grant - Non Wage Recurrent		0	525
Description	District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Water Department	Programme Conditional Grant - Development	0	5,256	3,520
Consultancy - Professional Services	Water Department	Programme Conditional Grant - Development		180	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Water Office	District Unconditional Grant Non-Wage	0	6,000	3,000
Fuel, Oils and Lubricants - Fuel Expenses	District District Water office	District Unconditional Grant Non-Wage	0	101,200	44,226

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					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DWO LG0015-104 Repairs	Programme Conditional Grant - Non Wage Recurrent	0	18,000	4,456
Item: 244002 Commitment fees					
Retention of the previous FY works	District Water Office	Programme Conditional Grant - Development	0	77,742	20,676
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	NRs Dept	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	NRs Dept	Locally Raised Revenues	0	5,101	2,551
Item: 227001 Travel inland					
Travel Inland - Expenses	NRs Dept	District Unconditional Grant Non-Wage	0	4,208	4,052
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	NRs Dept	District Unconditional Grant Non-Wage	0	6,000	1,500
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	NRs Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,600	800

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	NRs Dept	Programme Conditional Grant - Non Wage Recurrent	0	180	45
Item: 227001 Travel inland					
Travel Inland - Expenses	NRs Dept	Programme Conditional Grant - Non Wage Recurrent	0	13,787	6,815
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	NRs Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,400	350
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	NRs Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,400	591
Budget Output: 140035 Land Information Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	NRs Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,400	672
Description	Hqtrs	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	NRs Dept	Programme Conditional Grant - Non Wage Recurrent	0	240	120
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Kikota	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		28,000	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: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Enforcement	Kikota	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		12,000	0
Travel Inland - Enforcement	NRs Dept	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	19,135	8,290
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	NRs Dept	Programme Conditional Grant - Non Wage Recurrent	0	2,026	1,013
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	CBS	District Unconditional Grant Non-Wage	0	600	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DCDOs Office	District Unconditional Grant Non-Wage	0	2,400	1,150
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	DCDOs Office	Locally Raised Revenues	0	1,000	800

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					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DCDOs Office	District Unconditional Grant Non-Wage	0	20,000	10,500
Travel Inland - Expenses	DCDOs Office	District Unconditional Grant Non-Wage	0	25,000	750
Travel Inland - Facilitation	DCDOs Office	District Unconditional Grant Non-Wage	0	21,000	5,250
Travel Inland - Facilitation	DCDOs Office	District Unconditional Grant Non-Wage	0	22,142	5,000
Travel Inland - Facilitation	DCDOs Office	District Unconditional Grant Non-Wage	0	22,142	17,140
Item: 263402 Transfer to Other Government Units					
All District Groups	12 Specific Groups	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		180,000	0
All District Wide	All Groups	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		95,640	0
District Wide	District Wide	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		265,879	0

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits (Employees)	DCDOs Office	Programme Conditional Grant - Non Wage Recurrent	0	800	400
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DCDOs Office	Programme Conditional Grant - Non Wage Recurrent	0	5,879	2,939
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DCDOs Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	981
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DCDOs Office	Programme Conditional Grant - Non Wage Recurrent	0	3,600	1,800
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DCDOs Office	Programme Conditional Grant - Non Wage Recurrent	0	1,500	700
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	DCDOs Office	Programme Conditional Grant - Non Wage Recurrent	0	200	84
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DCDOs Office	Programme Conditional Grant - Non Wage Recurrent	0	500	100
Item: 227001 Travel inland					
Travel Inland - Facilitation	DCDOs Office	Programme Conditional Grant - Non Wage Recurrent	0	50,000	23,888
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DCDOs Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Website Design, Maintenance and Hosting	Planning Unit	District Unconditional Grant Non-Wage	0	5,000	2,500
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Planning unit	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Planning unit	District Unconditional Grant Non-Wage	0	6,000	3,000
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	Planning unit	District Unconditional Grant Non-Wage	0	20,000	10,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Planning unit	District Unconditional Grant Non-Wage	0	1,000	500
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Planning unit	District Unconditional Grant Non-Wage	0	1,200	600
Item: 223006 Water					
Water - Utility Bills	Planning unit	District Unconditional Grant Non-Wage	0	600	150
Item: 227001 Travel inland					
Travel Inland - Expenses	SERERE	District Discretionary Equalisation Development Grant	Site handover	41,486	28,229
Travel Inland - Expenses	SERERE, DATA COLLECTION	District Discretionary Equalisation Development Grant		14,973	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					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning unit	District Discretionary Equalisation Development Grant	0	17,592	8,796
Travel Inland - Expenses	Planning unit	District Discretionary Equalisation Development Grant	0	15,000	11,379
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning unit	District Unconditional Grant Non-Wage	0	2,000	1,000
Fuel, Oils and Lubricants - Fuel Expenses	Planning unit	District Unconditional Grant Non-Wage	0	23,400	2,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Planning unit	District Unconditional Grant Non-Wage	0	9,000	2,540
Vehicle Maintenance - Service, Repair and Maintenance	CFO's Office	District Unconditional Grant Non-Wage	0	15,000	2,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	SERERE	District Discretionary Equalisation Development Grant	repair	1,800	900
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	Planning unit	District Unconditional Grant Non-Wage	0	1,500	750
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Unit	District Unconditional Grant Non-Wage	0	2,000	1,000

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	planning Unit	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning Unit	District Unconditional Grant Non-Wage	0	2,000	1,000
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning department	District Discretionary Equalisation Development Grant	0	8,838	4,418
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Planning Unit	District Discretionary Equalisation Development Grant		357	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Audit	DIA's OFFICE	Locally Raised Revenues	0	6,000	5,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	CFO's Office	Locally Raised Revenues	0	2,000	1,500
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	DIA Office	District Unconditional Grant Non-Wage	0	1,000	500

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					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221003 Staff Training					
Staff Training - Capacity Building	DIAs Office	District Unconditional Grant Non-Wage	0	5,000	2,500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DIAs Office	District Unconditional Grant Non-Wage	0	1,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DIAs Office	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Calculators	DIAs Office	District Unconditional Grant Non-Wage	0	200	100
Item: 221017 Membership dues and Subscription fees.					
Registration, Membership and Annual subscription	DIAs Office	District Unconditional Grant Non-Wage	0	2,200	1,100
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of work in various entities.	DIAs Office	District Unconditional Grant Non-Wage	0	1,031	515
Item: 227001 Travel inland					
Travel Inland - Audit	DIAs office	Locally Raised Revenues	0	2,000	500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CFO's Office	District Unconditional Grant Non-Wage	0	1,138	288
Fuel, Oils and Lubricants - Fuel Facilitation	DIAs Office	District Unconditional Grant Non-Wage	0	2,862	1,280

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 03 Sustainable Petroleum Development					
SubProgramme: 03 Downstream					
Budget Output: 000058 Stakeholder Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Serere District Headquarters	District Unconditional Grant Non-Wage	0	1,000	500
Programme: 04 Manufacturing					
SubProgramme: 01 Industrial and Technological Development					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Fuel	Serere District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Serere District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,400	700
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Serere District Headquraters	Programme Conditional Grant - Non Wage Recurrent	0	1,400	700
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Serere District Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,000
Travel Inland - Expenses	Serere District Headquarters	District Unconditional Grant Non-Wage	0	4,000	2,000

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					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000058 Stakeholder Management					
Item: 227001 Travel inland					
Travel Inland - Meetings	Serere District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Meetings	Serere District Headquarters	Locally Raised Revenues	0	562	280
Travel Inland - Meetings	Serere District Headquarters	Locally Raised Revenues	0	2,000	2,500
Budget Output: 190004 Regulation and Advisory Services					
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	Serere District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,800	900
Budget Output: 190028 Market Surveillance Inspections					
Item: 227001 Travel inland					
Travel Inland - Allowances	Serere District Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,000
Budget Output: 190029 Development of Standards					
Item: 227001 Travel inland					
Travel Inland - Fuel	Serere District Headquarters	District Unconditional Grant Non-Wage	0	1,000	500
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 227001 Travel inland					
Travel Inland - Expenses	Serere District Headquarters	District Unconditional Grant Non-Wage	0	400	200
Travel Inland - Expenses	Serere District Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,000

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Training and Study Trips	Serere District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,500	1,250
Budget Output: 190032 Product and Services Market Research					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Serere District Headquarters	District Unconditional Grant Non-Wage	0	2,800	1,400
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Training and Study Trips	Serere District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Budget Output: 190039 MSMEs Information Services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Serere District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
LCIII: 257510 Kadungulu Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	KADUNGULU HCIII, COMPLETION OF STAFF HOUSE	District Discretionary Equalisation Development Grant		30,000	0

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257510 Kadungulu Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADWENYI P.S	ADWENYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	29,447	9,816
Adukut P.S.	Adukut P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,617	8,872
KADUNGULUPARENTS	KADUNGULUPARENTS	Programme Conditional Grant - Non Wage Recurrent	0	13,870	4,623
KATENG P.S	KATENG P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,187	6,062
Kadungulu P.S.	Kadungulu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,930	9,977
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADUNGULU .S	KADUNGULU .S	Programme Conditional Grant - Non Wage Recurrent	0	177,952	59,317
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kadungulu TC	Kadungulu TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	19,443

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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDETOK MISSION HC III	KIDETOK	Programme Conditional Grant - Non Wage Recurrent	0	14,075	7,037
KIDETOK MISSION HC III	KIDETOK	Programme Conditional Grant - Non Wage Recurrent	0	18,235	9,118
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODAPAKOL P.S. PINGIRE	ODAPAKOL P.S. PINGIRE	Programme Conditional Grant - Non Wage Recurrent	0	24,378	8,126
Akumoi P.S	Akumoi P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,910	7,970
Ogangai-Kidetok	Ogangai-Kidetok	Programme Conditional Grant - Non Wage Recurrent	0	23,620	7,873
Kidetok P.S.	Kidetok P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,427	9,809
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ELIZABETHS GIRLS S.S.S KIDETOK	ST ELIZABETHS GIRLS S.S.S KIDETOK	Programme Conditional Grant - Non Wage Recurrent	0	140,024	46,675

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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kidetok TC	Kidetok TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	19,443
LCIII: S1870 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMOD HC II	kamod	Programme Conditional Grant - Non Wage Recurrent	0	20,754	10,377
KAMOD HC II	SERERE	Programme Conditional Grant - Non Wage Recurrent	0	12,936	6,468
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMOD P.S.	KAMOD P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,184	7,395
Serere P.S.	Serere P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,639	7,880
OLIO P.S.	OLIO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,055	6,018
Serere Township	Serere Township	Programme Conditional Grant - Non Wage Recurrent	0	23,171	7,724

VOTE: 927 Serere District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1870 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Akudam P.S.	Akudam P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,304	6,768
BUGONDO P/S	BUGONDO P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,242	8,414
Abulabula P.S.	Abulabula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,320	7,773
Aputon P.S	Aputon P.S	Programme Conditional Grant - Non Wage Recurrent	0	29,693	9,898