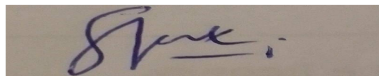

VOTE: 927 Serere District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 927 Serere District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Okaka Geoffrey
(Accounting Officer)

Signed on Date: 17-03-2025

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

VOTE: 927 Serere District**Quarter 1****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,161,600	1,161,600	146,439	13%
Discretionary Government Transfers	5,111,947	5,111,947	1,350,997	26%
Conditional Government Transfers	36,440,721	37,619,527	9,963,810	27%
Other Government Transfers	747,581	747,581	80,000	11%
External Financing	707,355	707,355	0	0%
Total Revenues shares	44,169,204	45,348,010	11,541,246	26%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,273,641	2,862,794	396,372	17%
Manufacturing	8,400	8,400	1,600	19%
Tourism Development	1,300	1,300	325	25%
Natural Resources, Environment, Climate Change, Land And Water Management	1,315,757	1,315,757	116,327	9%
Private Sector Development	73,551	73,551	17,159	23%
Integrated Transport Infrastructure And Services	2,602,613	2,602,613	134,135	5%
Digital Transformation	36,100	36,100	4,645	13%
Human Capital Development	29,493,714	30,083,368	6,366,024	22%
Public Sector Transformation	6,622,565	5,306,634	970,513	15%
Community Mobilization And Mindset Change	297,854	297,854	32,829	11%
Governance And Security	751,427	2,067,358	438,439	58%
Development Plan Implementation	692,280	692,280	93,381	13%
Grand Total	44,169,204	45,348,010	8,571,750	19%
Wage	25,750,132	26,339,785	5,924,058	23%
Non-Wage Recurrent	13,980,149	13,980,149	2,415,829	17%
Domestic Devt	3,731,568	4,320,721	231,863	6%
External Financing	707,355	707,355	0	0%

VOTE: 927 Serere District

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

In the first quarter of financial years 2024/2025 the District received total Revenues of UGX. 11,541,246,000 against the approved Annual Budget of UGX. 44,169,204,000 representing 26% revenue performance. The revenues performance per source as per the respective Approved budgets were as follows: Locally Raised Revenues UGX. 146,439,000 out of 1,161,600,000 representing 13%, Discretionary Government Transfers UGX. 1,350,997,000 out of UGX. 5,111,947,000 representing 26%, Conditional Government Transfers UGX. 9,963,810,000 out of UGX. 36,440,721,000 representing 27%, Other Government Transfers UGX. 80,000,000 out of UGX. 747,581,000 representing 11% and External Financing 0%.

The Expenditure performance was at 8,571,750,00 (19%) of the approved Budget UGX. 44,169,204,000 as indicated in Overall Expenditure Performance by Programme . Wage 23%, Non-Wage Recurrent 17%, Domestic Devt 6% and External financing 0%.

VOTE: 927 Serere District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,161,600	1,161,600	146,439	13%
Advertisements/Bill Boards	552	552	0	0%
Agency Fees	47,166	47,166	0	0%
Animal and Crop Husbandry related Levies	42,162	42,162	3,749	9%
Business licenses	60,521	60,521	8,187	14%
Document certification fees	0	0	518	
Land Fees	78,972	78,972	22,490	28%
Liquor licenses	2,209	2,209	0	0%
Local Hotel Tax	27,265	27,265	0	0%
Local Services Tax-Payable By Individuals	165,689	165,689	1,981	1%
Market /Gate Charges	553,175	553,175	81,610	15%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	4,507	4,507	8,000	178%
Nomination Fees	8,953	8,953	0	0%
Other fees e.g. street parking fees	70,979	70,979	3,386	5%
Other licenses	22,147	22,147	0	0%
Property related Duties/Fees	4,418	4,418	1,164	26%
Registration fees for Documents and Businesses	7,931	7,931	335	4%
Rent & Rates - Non-Produced Assets – from private entities	2,209	2,209	0	0%
Sale of bid documents-From Government Units	0	0	15,020	
Vehicle Parking Fees	62,746	62,746	0	0%
Work Permits	0	0	0	
Discretionary Government Transfers	5,111,947	5,111,947	1,350,997	26%
District Discretionary Equalisation Development Grant	805,934	805,934	268,645	33%
District Unconditional Grant Non-Wage	915,933	915,933	228,983	25%
District Unconditional Grant Wage	3,076,415	3,076,415	769,104	25%
Urban Discretionary Equalisation Development Grant	70,188	70,188	23,396	33%
Urban Unconditional Non-Wage	243,477	243,477	60,869	25%

VOTE: 927 Serere District**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	36,440,721	37,619,527	9,963,810	27%
Programme Conditional Grant - Non Wage Recurrent	11,215,602	11,215,602	3,444,914	31%
Programme Conditional Grant - Development	2,536,587	3,125,740	845,529	33%
Programme Conditional Grant - Wage Recurrent	22,673,717	23,263,370	5,668,429	25%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	747,581	747,581	80,000	11%
Agriculture Cluster Development Project (ACDP)	0	0	0	
GROW Project	16,000	16,000	0	0%
National Oil Seeds Project	90,000	90,000	0	0%
Project for Restoration of Livelihood in Northern Region (PRELNOR)	64,200	64,200	0	0%
Support to PLE (UNEB)	50,000	50,000	0	0%
Uganda Road Fund (URF)	517,536	517,536	80,000	15%
Uganda Women Entrepreneurship Program(UWEP)	9,845	9,845	0	0%
Youth Livelihood Programme (YLP)	0	0	0	
External Financing	707,355	707,355	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	257,355	257,355	0	0%
The AIDS Support Organisation (TASO)	50,000	50,000	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	44,169,204	45,348,010	11,541,246	26%

VOTE: 927 Serere District

Quarter 1

Cumulative Performance for Locally Raised Revenues**Cumulative Performance for Central Government Transfers**

In the first quarter of fy 2024/25 the receipt for conditional transfers and Discretionary transfers were UGX. were UGX. 9,963,810,272 and UGX. 1,350,996,932 against the approved conditional transfers and Discretionary Transfer budget of UGX.36,440,721,100 and UGX. 5,111,947,204 representing 27% and 26.4% respective transfer performance, however it increased by UGX. 853,629,995 (9%) and UGX. 73,010,132(5.7%) against the planned of 9,110,180,277 and 1,277,986,800 The deviation was due to an increase which was realized due to 50% releases in salary arrears and Pension and gratuity arrears.

Cumulative Performance for Other Government Transfers

The Other Government transfer performance in the quarter was (11%)80,000,000 of its Approved Budget of 747,581,000 the deviation of 14% quarterly was due to Non release of Project for Restoration of Livelihood in Northern Region (PRELNOR), Uganda Women Entrepreneurship Program(UWEP), and Support to PLE (UNEB) as Planned and Only URF was realized in the whole quarter.

Cumulative Performance for External Financing

There were no External Finances realized in the quarter hence 0% performance.

VOTE: 927 Serere District

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,789,579	0	1,287,448	19%	1,287,448
Sub-Total	6,789,579	0	1,287,448	19%	1,287,448
Department: Finance					
10 Financial Management and Accountability (LG)	328,116	0	53,301	16%	53,301
Sub-Total	328,116	0	53,301	16%	53,301
Department: Statutory bodies					
10 Legislation and Oversight	759,803	0	113,376	15%	113,376
Sub-Total	759,803	0	113,376	15%	113,376
Department: Production and Marketing					
10 Agricultural Extension	1,421,075	0	342,232	24%	342,232
20 Agricultural Production	902,566	0	54,140	6%	54,140
Sub-Total	2,323,641	0	396,372	17%	396,372
Department: Health					
10 Primary HealthCare	6,815,620	0	1,402,952	21%	1,402,952
Sub-Total	6,815,620	0	1,402,952	21%	1,402,952
Department: Education					
10 Pre-Primary and Primary Education	13,960,194	0	2,905,412	21%	2,905,412
20 Secondary Education	7,979,473	0	1,822,531	23%	1,822,531
30 Skills Development	763,919	0	201,670	26%	201,670
40 Education&Sports Management and Inspection	174,867	0	30,885	18%	30,885
Sub-Total	22,878,453	0	4,960,498	22%	4,960,498
Department: Roads and Engineering					
10 Community Access Roads	2,173,513	0	133,295	6%	133,295
Sub-Total	2,173,513	0	133,295	6%	133,295
Department: Water					
10 Rural Water Supply and Sanitation	923,571	0	37,524	4%	37,524

VOTE: 927 Serere District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	923,571	0	37,524	4%	37,524
Department: Natural Resources					
10 Natural Resources Management	391,686	0	78,803	20%	78,803
Sub-Total	391,686	0	78,803	20%	78,803
Department: Community Based Services					
10 Community Mobilisation	38,255	0	2,341	6%	2,341
20 Empowerment and Mindset Change	258,100	0	30,313	12%	30,313
Sub-Total	296,354	0	32,654	11%	32,654
Department: Planning					
10 Planning and Statistics	340,192	0	48,720	14%	48,720
Sub-Total	340,192	0	48,720	14%	48,720
Department: Internal Audit					
10 Compliance	65,424	0	7,722	12%	7,722
Sub-Total	65,424	0	7,722	12%	7,722
Department: Trade, Industry and Local Development					
10 Commercial Services	83,251	0	19,084	23%	19,084
Sub-Total	83,251	0	19,084	23%	19,084
Grand Total	44,169,204	0	8,571,750	19%	8,571,750

VOTE: 927 Serere District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,209,614	6,209,614	1,699,152	27%	1,699,152
District Unconditional Grant Non-Wage	96,590	96,589	24,147	25%	24,147
District Unconditional Grant Wage	1,653,559	1,653,559	413,390	25%	413,390
Locally Raised Revenues	110,000	110,000	6,607	6%	6,607
Multi-Sectoral Transfers to LLGs_NonWage	997,177	997,177	216,535	22%	216,535
Programme Conditional Grant - Non Wage Recurrent	3,352,288	3,352,288	1,038,473	31%	1,038,473
Development Revenues	579,965	579,965	120,642	21%	120,642
District Discretionary Equalisation Development Grant	101,212	101,212	33,737	33%	33,737
Locally Raised Revenues	160,000	160,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	318,754	318,754	86,905	27%	86,905
Total Revenues Shares	6,789,579	6,789,579	1,819,794	27%	1,819,794
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,653,559	1,653,559	413,363	25%	413,363
Non Wage	4,556,055	4,556,055	755,193	17%	755,193
Development Expenditure					
Domestic Development	579,965	579,965	118,893	21%	118,893
External Financing	0	0	0	0%	0
Total Expenditure	6,789,579	6,789,579	1,287,448	19%	1,287,448
C: Unspent Balances					
Recurrent Balances			530,597		
Wage			27		
Non Wage			530,569		
Development Balances			1,749		
Domestic Development			1,749		
External Financing			0		
Total Unspent			532,345		

VOTE: 927 Serere District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

In quarter one of the financial year 2024/2025 the Department of Administration received revenues amounting to UGX.1,853,572,000 representing 27% of the Departments Annual Approved budget of UGX. 6,789,579,000.

Of the revenues received UGX. 1,713,583,000 was recurrent, and UGX. 139,988 ,000 was Development.

Revenue performance was as follows; District Unconditional Grant Non-Wage 25%, District Unconditional Grant Wage 25%, Locally Raised Revenues 6%, Multi-Sectoral Transfers to LLGs_NonWage 32%, Programme Conditional Grant - Non Wage Recurrent 31% , District Discretionary Equalisation Development Grant 33% and Multi-Sectoral Transfers to LLGs_Gou 33%

The expenditure performed at UGX. 1,287,448,000(19%) of the approved Department expenditure of which Wage 25%, Non Wage 17% and Domestic Development 21% respectively.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Quarter one monthly Staff salaries paid, Utility bills paid, Departmental Vehicle repaired and maintained, Office compound maintained, Recruitment on replacement basis conducted, Court cases attended to, Management meetings conducted, Supervision support conducted to LLGs,

VOTE: 927 Serere District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	328,116	328,116	72,798	22%	72,798
District Unconditional Grant Non-Wage	70,824	70,824	17,956	25%	17,956
District Unconditional Grant Wage	176,699	176,699	44,175	25%	44,175
Locally Raised Revenues	80,593	80,593	10,667	13%	10,667
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	328,116	328,116	72,798	22%	72,798
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	176,699	176,699	33,382	19%	33,382
Non Wage	151,417	151,417	19,919	13%	19,919
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	328,116	328,116	53,301	16%	53,301
C: Unspent Balances					
Recurrent Balances			19,497		
Wage			10,793		
Non Wage			8,704		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,497		

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 1

SECTION B : Summary by Department

In Quarter one of financial year 2024/25 The Department of finance received total revenue of UGX. 72,548,000 against its approved budget of UGX.328,116,000 representing 22% Annual approved revenue performance. all the revenues were recurrent and performed as follows in respective budgets; District Unconditional Grant Non-Wage 22%, District Unconditional Grant Wage 25%, and Locally Raised Revenues 13%. However the Expenditure was UGX. 53,301,000 representing 16% Annual Expendire performance.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 927 Serere District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	714,551	714,551	146,975	21%	146,975
District Unconditional Grant Non-Wage	373,444	373,445	93,361	25%	93,361
District Unconditional Grant Wage	184,107	184,107	46,027	25%	46,027
Locally Raised Revenues	157,000	157,000	7,587	5%	7,587
Development Revenues	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	759,803	759,803	162,059	21%	162,059
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,107	184,107	38,418	21%	38,418
Non Wage	530,445	530,445	59,971	11%	59,971
Development Expenditure					
Domestic Development	45,252	45,252	14,987	33%	14,987
External Financing	0	0	0	0%	0
Total Expenditure	759,803	759,803	113,376	15%	113,376
C: Unspent Balances					
Recurrent Balances			48,586		
Wage			7,609		
Non Wage			40,977		
Development Balances			97		
Domestic Development			97		
External Financing			0		
Total Unspent			48,683		

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 1

SECTION B : Summary by Department

The department received a total of 146,715,000 from its annual total budget of 714,551,000 representing a 21% budget performance, of which District Unconditional Grant Non-wage received 93,361,000 representing a 25% performance, District Unconditional Grant wage received was 46,027,000 representing 25% DDEG OF 15,084,000 representing 33% and 37,587,000 Locally raised revenue representing 5%.

The Expenditure performed at 15% of the approved Budget of which Wage 21%, Non Wage 11%, and Domestic Development 33%

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Rewards and suctions conducted for the Indiscipline staff , Recruitment on replacement basis conducted, Monthly Staff salaries paid for Quarter one, Office compound Maintained. Staff Appraised, Council seating conducted, council.

VOTE: 927 Serere District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,624,504	1,624,504	404,126	25%	404,126
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	373,733	373,733	93,433	25%	93,433
Programme Conditional Grant - Wage Recurrent	1,237,771	1,237,771	309,443	25%	309,443
Development Revenues	699,138	1,288,290	213,046	30%	213,046
Locally Raised Revenues	40,000	40,000	10,000	25%	10,000
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	609,138	1,198,290	203,046	33%	203,046
Total Revenues Shares	2,323,641	2,912,794	617,172	27%	617,172

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,237,771	1,237,771	309,259	25%	309,259
Non Wage	386,733	386,733	40,644	11%	40,644
Development Expenditure					
Domestic Development	699,138	1,288,290	46,468	7%	46,468
External Financing	0	0	0	0%	0
Total Expenditure	2,323,641	2,912,794	396,372	17%	396,372

C: Unspent Balances

Recurrent Balances			54,222	
Wage			183	
Non Wage			54,039	
Development Balances			166,578	
Domestic Development			166,578	
External Financing			0	

VOTE: 927 Serere District**Quarter 1****SECTION B : Summary by Department****Total Unspent****220,800****Summary of Department Revenues and Expenditure by Source**

In Quarter one Production Department received total revenues of UGX. 617,172,000 against the Approved Budget of UGX. 2,323,641,000 representing 27% Annual Department Budget of which Recurrent Revenues were 404,126,000 out of approved recurrent budget UGX. 1,624,504,000 representing 25% and Development Revenues received were UGX. 213,046,000 out of the approved development Budget of UGX.699,138,000 representing 30%.

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

The Department Expenditure totaled to UGX. 396,372,000 against approved annual Expenditure of UGX. 2,323,641,000 representing 17% annual Dept expenditure performance.

Reasons for unspent balances on the bank account

The unspent funds of 220,800 ,000 are meant for procurement of micro scale irrigation kits which await for co-funding from farmers and completion of procurement of contractors, and the Non wage for parish chief facilitation on PDM

Highlights of physical performance by end of the quarter

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

VOTE: 927 Serere District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,690,629	6,242,656	1,420,966	25%	1,420,966
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	10,765	10,765	1,000	9%	1,000
Programme Conditional Grant - Non Wage Recurrent	982,855	982,855	245,714	25%	245,714
Programme Conditional Grant - Wage Recurrent	4,692,010	5,244,037	1,173,002	25%	1,173,002
Development Revenues	1,124,991	1,124,991	139,212	12%	139,212
External Financing	707,355	707,355	0	0%	0
Programme Conditional Grant - Development	417,636	417,636	139,212	33%	139,212
Total Revenues Shares	6,815,620	7,367,647	1,560,178	23%	1,560,178

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,692,010	5,244,037	1,170,670	25%	1,170,670
Non Wage	998,620	998,620	231,282	23%	231,282
Development Expenditure					
Domestic Development	417,636	417,636	1,000	0%	1,000
External Financing	707,355	707,355	0	0%	0
Total Expenditure	6,815,620	7,367,647	1,402,952	21%	1,402,952

C: Unspent Balances

Recurrent Balances			19,014	
Wage			2,333	
Non Wage			16,681	
Development Balances			138,212	
Domestic Development			138,212	
External Financing			0	
Total Unspent			157,226	

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District**Quarter 1****SECTION B : Summary by Department**

In Quarter one Health Department received total revenues of UGX. 1,560,178,000 against the Approved Budget of UGX. 6,815,620,000 representing 23% Annual Department Budget of which Recurrent Revenues recurrent budget UGX. 1,420,966,000 representing 25% of the approved budget UGX. 5,690,629,000 and Development Revenues received UGX. 139,212,000 out of the approved development Budget of UGX.1,124,991,000 representing 12%. District Unconditional Grant Non-Wage 25%, Programme Conditional Grant - Non Wage Recurrent 25%, Locally Raised Revenues 9%, Programme Conditional Grant - Wage Recurrent 25%, and Programme Conditional Grant - Development 33%. The Department Expenditure totaled to UGX. 1,402,952,000 against approved annual Expenditure of UGX. 6,815,620,000 representing 21% annual Dept expenditure performance.

Reasons for unspent balances on the bank account

The Unspent funds are meant for the procurement of medical equipment for kagwara HC III and Aarapoo HC III, Construction of two stance latrines for Kamod HC III, kagwara HC III and Aarapoo HC III.

Highlights of physical performance by end of the quarter

Department monthly staff salaries for Quarter one paid, Support supervision and mentorships done, Data Audits and Assesement conducted, social advocacy and mobilisation done, Cold chain maintainance done, Expanded Program for immunisation outreaches conducted.

VOTE: 927 Serere District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	22,226,150	22,263,776	5,979,650	27%	5,979,650
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	114,867	114,867	28,717	25%	28,717
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,287,347	5,287,347	1,762,449	33%	1,762,449
Programme Conditional Grant - Wage Recurrent	16,743,937	16,781,563	4,185,984	25%	4,185,984
Development Revenues	652,303	652,303	217,434	33%	217,434
District Discretionary Equalisation Development Grant	260,000	260,000	86,667	33%	86,667
Programme Conditional Grant - Development	392,303	392,303	130,768	33%	130,768
Total Revenues Shares	22,878,453	22,916,079	6,197,084	27%	6,197,084

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

Wage	16,858,803	16,896,430	3,810,347	23%	3,810,347
Non Wage	5,367,347	5,367,347	1,145,478	21%	1,145,478

Development Expenditure

Domestic Development	652,303	652,303	4,673	1%	4,673
External Financing	0	0	0	0%	0
Total Expenditure	22,878,453	22,916,079	4,960,498	22%	4,960,498

C: Unspent Balances**Recurrent Balances**

			1,023,825		
Wage			404,354		
Non Wage			619,471		

Development Balances

			212,761		
Domestic Development			212,761		
External Financing			0		

VOTE: 927 Serere District

Quarter 1

SECTION B : Summary by Department

Total Unspent	1,236,586
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Summary of Department Revenues and Expenditure by Source

The department received a total of 6,197,084,000 from its annual budget of 22,878,453,000 rep. a 27% budget performance, O/W District Unconditional Grant Nonwage received 2,750,000 from annual plan of 10M rep a 25%, District Unconditional Grant wage got 28,717,000 from its annual plan of 114,867,000 rep a 25%, LR and OTCG Recurrent got 0 and performed at 0%, PCG Nonwage got 1,762,449,000 from the annual plan of 5,287,347,000 rep a 33% performance, PCG wage 4,185,984,000 from the annual budget of 16,743,937,000 rep a 25% performance and DDEG got 86,667,000 from a budget of 260,000,000 rep a 33% performance and PCG – Dev’t got 130,768,000 from a budget of 392,303,000 rep a 33% performance. In the quarter alone, District Unconditional Grant Nonwage received 2,750,000, District Unconditional Grant wage got 28,717,000, LR and OTCG Recurrent got 0, PCG Nonwage got 1,762,449,000, PCG wage got 4,185,984,000 and DDEG got 86,667,000 and PCG – Dev’t got 130,768,000.

Reasons for unspent balances on the bank account

The balance of 1,236,586,000 is for the Olio seed Secondary School payment for on going school construction and Wages for staff in the department.

Highlights of physical performance by end of the quarter

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

VOTE: 927 Serere District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,769,736	1,769,736	382,800	22%	382,800
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	202,200	202,200	50,550	25%	50,550
Locally Raised Revenues	5,000	5,000	1,000	20%	1,000
Other Transfers from Central Government	557,536	557,536	80,000	14%	80,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	403,777	403,777	134,592	33%	134,592
Programme Conditional Grant - Development	403,777	403,777	134,592	33%	134,592
Total Revenues Shares	2,173,513	2,173,513	517,392	24%	517,392
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,200	202,200	26,877	13%	26,877
Non Wage	1,567,536	1,567,536	102,005	7%	102,005
Development Expenditure					
Domestic Development	403,777	403,777	4,413	1%	4,413
External Financing	0	0	0	0%	0
Total Expenditure	2,173,513	2,173,513	133,295	6%	133,295
C: Unspent Balances					
Recurrent Balances			253,918		
Wage			23,673		
Non Wage			230,245		
Development Balances			130,180		
Domestic Development			130,180		
External Financing			0		
Total Unspent			384,098		

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 1

SECTION B : Summary by Department

The department received a total of 517,392,000 from its annual budget of 2,173,513,000 rep. a 24% budget performance, of which District Unconditional Grant Nonwage received 1,250,000 from annual plan of 5M rep a 25%, District Unconditional Grant wage got 50,550,000 from its annual plan of 202,200,000 rep a 25%, LR got 1M from the annual budget of 5M Rep. 11%, OTCG Nonwage got 80,000,000 from the annual plan of 557,536,000 rep a 14% performance and PCG – Nonwage got 250,000,000 from a budget of 1,000,000,000 rep a 25% performance and Programme Conditional Grant – Development got 134,592,000 from 403,777,000 from the annual budget rep 33%.

In the quarter alone, the department received a total of 517,392,000 of which District Unconditional Grant Nonwage received 1,250,000, District Unconditional Grant wage got 50,550,000, LR got 1M, OTCG Nonwage got 80,000,000, PCG – Nonwage got 250,000,000 and Programme Conditional Grant – Development got 134,592,000.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Staff Salaries Paid, Reports prepared and submitted, DTTCs attended to, Council Committees handled, Recruitment of Road Gangs done, BOQs prepared and submitted to Procurement and road committee conducted.

VOTE: 927 Serere District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	201,500	201,500	48,875	24%	48,875
District Unconditional Grant Non-Wage	5,000	5,000	1,000	20%	1,000
District Unconditional Grant Wage	100,800	100,800	25,200	25%	25,200
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	90,700	90,700	22,675	25%	22,675
Development Revenues	722,071	722,071	240,690	33%	240,690
Programme Conditional Grant - Development	707,256	707,256	235,752	33%	235,752
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	923,571	923,571	289,565	31%	289,565

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	100,800	100,800	18,550	18%	18,550
Non Wage	100,700	100,700	16,668	17%	16,668
Development Expenditure					
Domestic Development	722,071	722,071	2,306	0%	2,306
External Financing	0	0	0	0%	0
Total Expenditure	923,571	923,571	37,524	4%	37,524

C: Unspent Balances

Recurrent Balances			13,657	
Wage			6,650	
Non Wage			7,007	
Development Balances			238,384	
Domestic Development			238,384	
External Financing			0	
Total Unspent			252,041	

VOTE: 927 Serere District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department received a total of Ugx 289,565,353 against the expected approved revenue of Ugx 291.065,352 representing 99.48% which comparatively to the annual plan represents 31.35%

By revenue source, the sector conditional grant for Water and Environment accounted for 54.32 %, District unconditional grant (wage and non-wage) was 9.05%; the UGIFT funded piped Water sub grant accounted for 34.93%; Transition Development grant for Hygiene and sanitation took 1.71% of Ugx 269,565,352 received and the usual suspect of Locally raised revenue was not remitted to the department. In terms of expenditure, 73.61% of the wage was spent, 70.40% of the non wage was spent in the thematic areas while 0.96% development grant was spent in compliance with the sector guidelines which in overall utilization accounted for 12.96%; giving rolled amount by percentage of 87.04% of the 289,565,352 to second quarter

Reasons for unspent balances on the bank account

The balance of the unspent funds in account is meant for construction of the mini solar in Pingire during the third phase , drilling of three (3) boreholes and rehabilitation of two deep wells

Highlights of physical performance by end of the quarter

The physical performance of the department shows: ten (10) community sensitization meetings were held to create awareness on the six critical requirements, sanitation, hygiene and sustainability of the existing water sources; One stakeholder coordination meeting held in district Water boardroom, Three (3) months' salary paid, 3 month office utilities paid: 2 post construction support done for the water and Sanitation committees ,Annual and work plans submitted to the Ministry of Water and Environment

VOTE: 927 Serere District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	353,205	353,205	80,711	23%	80,711
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	2,000
District Unconditional Grant Wage	272,400	272,400	68,100	25%	68,100
Locally Raised Revenues	10,360	10,360	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	42,445	42,445	10,611	25%	10,611
Development Revenues	38,481	38,481	12,827	33%	12,827
District Discretionary Equalisation Development Grant	38,481	38,481	12,827	33%	12,827
Total Revenues Shares	391,686	391,686	93,538	24%	93,538
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	272,400	272,400	67,900	25%	67,900
Non Wage	80,805	80,805	6,393	8%	6,393
Development Expenditure					
Domestic Development	38,481	38,481	4,510	12%	4,510
External Financing	0	0	0	0%	0
Total Expenditure	391,686	391,686	78,803	20%	78,803
C: Unspent Balances					
Recurrent Balances			6,418		
Wage			200		
Non Wage			6,218		
Development Balances			8,317		
Domestic Development			8,317		
External Financing			0		
Total Unspent			14,735		

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District**Quarter 1****SECTION B : Summary by Department**

The department in the quarter received 93,538,000 UGX out of the approved 391,686,000 UGX representing 24% budget performance from both recurrent and development funds. Recurrent funds received amounted to 80,711,000 UGX representing 23% of the budget. From the recurrent funds, Unconditional Grant NW performed at 25%; Unconditional Grant Wage performed at 25%; and Program Conditional Grant performed at 25%. Under DDEG, 12,827,000 UGX representing 23% was released. The funds were expended for payment of 3 months staff salaries, environmental compliance inspections, physical planning compliance inspections, public land inspections and demarcation, titling processing of public lands; physical planning committee meetings & submission of physical planning minutes to line MDAs; submission of performance reports to line MDAs.

Reasons for unspent balances on the bank account

The unspent funds of 14,735,000 UGX represents mainly balances from wages, Conditional grant NW meant for motor vehicle repairs and maintenance, Conditional Grant meant for procurement of Agricultural Supplies on season next calendar year.

Highlights of physical performance by end of the quarter

3 months staff salaries paid. Quarterly performance reports prepared and submitted to line MDAs and other stakeholders. Small office equipment and supplies i.e. internet data stationery procured. O&M expenses met. ENR awareness campaigns undertaken in Omagara-Kateta, Opuure-Atiira. Forest cover protection undertaken in Kelim-Kyere. 1 monitoring visit undertaken in 6 LFRs; sensitizations on forest mgt undertaken. 1.5 Ha of trees maintained in Kyere LFR. Tree planting supported in Akudam PS & Obulai PS. 1 Environmental enforcement carried out in Ojingai village, Kelim, Kyere; Kamusala, Kateta; Owiny-Agule-Okwang Akel. 1 environmental monitoring carried out districtwide. 3 environmental compliance inspections undertaken. 2 physical planning compliance inspections undertaken. 3 public lands (Kamod HC III submitted for titling, Kagwara Seed SS land registration initiated, Agurur PS public hearing notifications in place). SLAAC project supported.

VOTE: 927 Serere District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	242,309	242,309	53,918	22%	53,918
District Unconditional Grant Non-Wage	7,000	7,000	1,750	25%	1,750
District Unconditional Grant Wage	142,192	142,192	35,548	25%	35,548
Locally Raised Revenues	10,638	10,638	0	0%	0
Other Transfers from Central Government	16,000	16,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,479	66,479	16,620	25%	16,620
Development Revenues	54,045	54,045	0	0%	0
Other Transfers from Central Government	54,045	54,045	0	0%	0
Total Revenues Shares	296,354	296,354	53,918	18%	53,918

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	142,192	142,192	15,370	11%	15,370
Non Wage	100,117	100,117	17,284	17%	17,284
Development Expenditure					
Domestic Development	54,045	54,045	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	296,354	296,354	32,654	11%	32,654

C: Unspent Balances

Recurrent Balances			21,263	
Wage			20,178	
Non Wage			1,086	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			21,263	

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District**Quarter 1****SECTION B : Summary by Department**

The department received a total of 53,918,000 from its annual total budget of 296,354,000 representing a 18% budget performance, of which District Unconditional Grant Non wage received 1,750,000 from annual plan of 7M representing a 25% performance, District Unconditional Grant wage received 35,548,000 from its annual plan of 142,192,000 representing a 25% performance, Locally Raised revenue and OTCG Recurrent got nothing and performed at 0%, Programme Conditional Grant Nonwage received 16,620,000 from the annual plan of 66,479,000 representing a 25% performance and OTCG – Development got nothing and hence 0% performance.

In the quarter alone, the District Unconditional Grant Non wage received 1,750,000, District Unconditional Grant wage received 35,548,000, Locally Raised revenue and OTCG Recurrent got nothing, Programme Conditional Grant Nonwage received 16,620,000 and OTCG – Development got nothing

Reasons for unspent balances on the bank account

The balance of 21,263,000 is for UWEP and YLP activities.

Highlights of physical performance by end of the quarter

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

VOTE: 927 Serere District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	227,769	227,769	50,392	22%	50,392
District Unconditional Grant Non-Wage	50,000	50,000	12,500	25%	12,500
District Unconditional Grant Wage	151,569	151,569	37,892	25%	37,892
Locally Raised Revenues	26,200	26,200	0	0%	0
Development Revenues	112,423	112,423	37,474	33%	37,474
District Discretionary Equalisation Development Grant	112,423	112,423	37,474	33%	37,474
Total Revenues Shares	340,192	340,192	87,867	26%	87,867

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	151,569	151,569	5,696	4%	5,696
Non Wage	76,200	76,200	10,570	14%	10,570
Development Expenditure					
Domestic Development	112,423	112,423	32,454	29%	32,454
External Financing	0	0	0	0%	0
Total Expenditure	340,192	340,192	48,720	14%	48,720

C: Unspent Balances

Recurrent Balances			34,126	
Wage			32,196	
Non Wage			1,930	
Development Balances			5,020	
Domestic Development			5,020	
External Financing			0	
Total Unspent			39,147	

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 1

SECTION B : Summary by Department

The department received total revenues of UGX. 87,867,000 from its annual total budget of 340,192,000 representing a 26% budget performance. The Recurrent Revenues received were UGX. 50,392,000 out of Annual recurrent budget of UGX. 227,769,000 representing 22%. The Development Revenues were UGX. 37,474,000 out of the Approved Development Budget of 112,423,000 representing 33% development.

The revenues performed as follows: District Unconditional Grant Non-wage received 12,500,000 representing a 25% performance, District Unconditional Grant wage received was 37,892,000 representing 25% , Locally Raised Revenues 0% and District Discretionary Equalisation Development Grant UGX. 37,474,000 representing 33%, the performances were of the revenues respective annual budgets.

The Expenditure as of quarter one performed at 14% of the approved annual Budget of which Wage 4%, Non Wage 14%, and Domestic Development 29%

Reasons for unspent balances on the bank account

The unspent funds amounting to UGX. 39,147,000 are meant for procurement of 3 new Office Laptops, Wage for District planner and senior planner to be recruited, and Field appraisal

Highlights of physical performance by end of the quarter

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

VOTE: 927 Serere District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	65,424	65,424	16,001	24%	16,001
District Unconditional Grant Non-Wage	13,000	13,000	3,250	25%	3,250
District Unconditional Grant Wage	39,004	39,004	9,751	25%	9,751
Locally Raised Revenues	13,420	13,420	3,000	22%	3,000
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	65,424	65,424	16,001	24%	16,001
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	39,004	39,004	4,490	12%	4,490
Non Wage	26,420	26,420	3,232	12%	3,232
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	65,424	65,424	7,722	12%	7,722
C: Unspent Balances					
<i>Recurrent Balances</i>			8,279		
Wage			5,261		
Non Wage			3,018		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,279		

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 1

SECTION B : Summary by Department

The Internal Audit Department received a total of UGX. 16,000,000 from its annual total Budget of 65,000,000 representing a 24% Annual Revenue performance in the first quarter, of which District Unconditional Grant Non-wage received 3,250,000 representing a 25% performance, District Unconditional Grant wage received was 9,751,000 representing 25% and 3,000,000 Locally raised revenue representing 22%.

The Expenditure incurred was UGX. 7,722,000 representing 12% Annual expenditure performance; Wage performed at 12% and Non Wage performed at 12%

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

The monthly Staff salaries quarter one paid,

Stationary procured,

Fuel, Oils and Lubricants procured

Schools, Health Centers, projects audited and quarterly reports submitted

VOTE: 927 Serere District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	76,774	76,774	17,944	23%	17,944
District Unconditional Grant Non-Wage	9,000	9,000	2,250	25%	2,250
District Unconditional Grant Wage	39,018	39,018	9,754	25%	9,754
Locally Raised Revenues	9,000	9,000	1,000	11%	1,000
Programme Conditional Grant - Non Wage Recurrent	19,756	19,756	4,939	25%	4,939
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	83,251	83,251	20,103	24%	20,103
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,018	39,018	9,736	25%	9,736
Non Wage	37,756	37,756	7,189	19%	7,189
Development Expenditure					
Domestic Development	6,477	6,477	2,159	33%	2,159
External Financing	0	0	0	0%	0
Total Expenditure	83,251	83,251	19,084	23%	19,084
C: Unspent Balances					
Recurrent Balances			1,018		
Wage			18		
Non Wage			1,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,018		

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 1

SECTION B : Summary by Department

The department received a total of 20,103,000 from its annual budget of 83,251,000 rep. a 24% budget performance, of which District Unconditional Grant Nonwage received 2,250,000 from annual plan of 9M rep a 25%, District Unconditional Grant wage got 9,754,000 from its annual plan of 39,018,000 rep a 25%, LR got 1M from the annual budget of 9M Rep. 11%, PCG Nonwage got 4,939,000 from the annual plan of 19,756,000 rep a 25% performance and PCG – Dev’t got 2,159,000 from a budget of 6,477,000 rep a 33% performance.

In the quarter alone, received a total of 20,103,000 representing 25% of which District Unconditional Grant Nonwage received 2,250,000, District Unconditional Grant wage got 9,754,000, LR got 1M, PCG Nonwage got 4,939,000 and PCG – Dev’t got 2,159,000.

Reasons for unspent balances on the bank account

Funds amounting to 1,018,000 in the account are for Monitoring of Government Programmes under recurrent activities.

Highlights of physical performance by end of the quarter

Staff Salaries paid, Reports prepared and submitted, Monitoring of Government programmes conducted, Utilities Paid, Motorcycle serviced, Departmental meeting held, DTPC meeting attended, Council Standing committees attended to, Sensitization of Government programmes conducted,

VOTE: 927 Serere District**Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

NA

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

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,653,559	413,363
221001 Advertising and Public Relations	4,000	0
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	3,637	409
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	2,000	0
221020 Litigation and related expenses	10,000	0

VOTE: 927 Serere District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	6,443	686
222002 Postage and Courier	1,000	250
223001 Property Management Expenses	6,000	250
223005 Electricity	2,000	250
223006 Water	1,000	250
227001 Travel inland	47,400	4,779
227004 Fuel, Lubricants and Oils	45,000	12,302
228002 Maintenance-Transport Equipment	21,300	2,325
273102 Incapacity, death benefits and funeral expenses	8,000	500
Total for Budget Output	1,816,339	436,363
Wage	1,653,559	413,363
Non-Wage	162,779	23,001
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

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

NA

VOTE: 927 Serere District

Quarter 1

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
221003 Staff Training	51,212	12,642
273104 Pension	1,962,820	365,323
273105 Gratuity	1,122,267	0
352880 Salary Arrears Budgeting	50,001	32,793
352881 Pension and Gratuity Arrears Budgeting	217,201	103,019
Total for Budget Output	3,403,500	513,777
Wage	0	0
Non-Wage	3,352,288	501,135
GoU Dev	51,212	12,642
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	175
Total for Budget Output	2,000	175
Wage	0	0
Non-Wage	2,000	175
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,589	2,397

VOTE: 927 Serere District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	9,589 2,397
	Wage	0 0
	Non-Wage	9,589 2,397
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

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

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
222002 Postage and Courier	1,221	300	
	Total for Budget Output	1,221	300
	Wage	0	0
	Non-Wage	1,221	300
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 927 Serere District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	330,686
Total for Budget Output	0	330,686
Wage	0	0
Non-Wage	0	224,435
GoU Dev	0	106,251
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	15,000	3,750	
Total for Budget Output	15,000	3,750	
Wage	0	0	
Non-Wage	15,000	3,750	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	6,789,579	1,287,448	
Wage	1,653,559	413,363	
Non-Wage	4,556,055	755,193	
GoU Dev	579,965	118,893	
Ext Finance	0	0	

VOTE: 927 Serere District

Quarter 1

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: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	176,699	33,382
221002 Workshops, Meetings and Seminars	8,278	0
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	3,500	875
221011 Printing, Stationery, Photocopying and Binding	3,647	0
221016 Systems Recurrent costs	30,000	4,000
221017 Membership dues and Subscription fees.	2,000	241
223006 Water	1,200	0
227001 Travel inland	21,989	5,859
227004 Fuel, Lubricants and Oils	19,546	4,112
Total for Budget Output	268,319	48,468
Wage	176,699	33,382
Non-Wage	91,620	15,086
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,400	308
221011 Printing, Stationery, Photocopying and Binding	10,000	125

VOTE: 927 Serere District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221014 Bank Charges and other Bank related costs	2,000	0	
222001 Information and Communication Technology Services.	997	0	
223001 Property Management Expenses	2,200	0	
227001 Travel inland	21,200	1,200	
228002 Maintenance-Transport Equipment	12,000	2,000	
273102 Incapacity, death benefits and funeral expenses	3,000	1,200	
Total for Budget Output	59,797	4,833	
Wage	0	0	
Non-Wage	59,797	4,833	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	328,116	53,301	
Wage	176,699	33,382	
Non-Wage	151,417	19,919	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 927 Serere District**Quarter 1***Department: 030 Statutory bodies*

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	25,252	8,320
Total for Budget Output	25,252	8,320
Wage	0	0
Non-Wage	0	0
GoU Dev	25,252	8,320
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	82
221009 Welfare and Entertainment	988	72
221011 Printing, Stationery, Photocopying and Binding	1,001	125
227001 Travel inland	1,800	220
Total for Budget Output	7,789	499
Wage	0	0
Non-Wage	7,789	499
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 927 Serere District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
221009 Welfare and Entertainment	1,000	188
221011 Printing, Stationery, Photocopying and Binding	1,918	355
222001 Information and Communication Technology Services.	500	63
227001 Travel inland	5,654	1,050
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	18,073	3,655
Wage	0	0
Non-Wage	18,073	3,655
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	184,107	38,418
211105 Ex-Gratia for Political leaders.	82,479	20,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,600	2,150
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	800	132
222001 Information and Communication Technology Services.	600	150
223005 Electricity	200	50
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	287,587	62,050
Wage	184,107	38,418
Non-Wage	103,480	23,632
GoU Dev	0	0

VOTE: 927 Serere District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,408	300
221011 Printing, Stationery, Photocopying and Binding	1,189	197
227001 Travel inland	3,000	700
Total for Budget Output	5,597	1,197
Wage	0	0
Non-Wage	5,597	1,197
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
221007 Books, Periodicals & Newspapers	1,750	0
221009 Welfare and Entertainment	1,500	100
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	3,500	0
227001 Travel inland	54,750	28,165
227004 Fuel, Lubricants and Oils	35,000	0
228002 Maintenance-Transport Equipment	17,000	0
Total for Budget Output	116,700	28,515
Wage	0	0
Non-Wage	116,700	28,515
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 1

Department: 030 Statutory bodies

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		546	0
Total for Budget Output		546	0
	Wage	0	0
	Non-Wage	546	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.		142,761	175
227001 Travel inland		26,000	0
Total for Budget Output		168,761	175
	Wage	0	0
	Non-Wage	168,761	175
	GoU Dev	0	0
	Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,000	0
221009 Welfare and Entertainment		2,000	81
221011 Printing, Stationery, Photocopying and Binding		4,000	364
221012 Small Office Equipment		500	0

VOTE: 927 Serere District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	104
227001 Travel inland	34,500	0
227004 Fuel, Lubricants and Oils	800	0
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	61,500	549
Wage	0	0
Non-Wage	61,500	549
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	6,667
Total for Budget Output	20,000	6,667
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	6,667
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221009 Welfare and Entertainment	2,250	188
221011 Printing, Stationery, Photocopying and Binding	4,000	500
222001 Information and Communication Technology Services.	250	63
227001 Travel inland	24,500	1,000

VOTE: 927 Serere District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	2,000	0	
Total for Budget Output	48,000	1,750	
Wage	0	0	
Non-Wage	48,000	1,750	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	759,803	113,376	
Wage	184,107	38,418	
Non-Wage	530,445	59,971	
GoU Dev	45,252	14,987	
Ext Finance	0	0	

VOTE: 927 Serere District

Quarter 1

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: 01060204X Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,237,771	309,259	
221011 Printing, Stationery, Photocopying and Binding	0	0	
Total for Budget Output	1,237,771	309,259	
Wage	1,237,771	309,259	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	0	0	
227001 Travel inland	179,804	32,097	
228002 Maintenance-Transport Equipment	3,500	875	
Total for Budget Output	183,304	32,972	
Wage	0	0	
Non-Wage	183,304	32,972	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 927 Serere District

Quarter 1

Department: 040 Production and Marketing

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

NA

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	0
227001 Travel inland	47,672	7,243
228002 Maintenance-Transport Equipment	1,717	429
Total for Budget Output	49,389	7,672
Wage	0	0
Non-Wage	49,389	7,672
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

NA

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

NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	609,138	46,468
227001 Travel inland	40,000	0
Total for Budget Output	649,138	46,468
Wage	0	0
Non-Wage	0	0
GoU Dev	649,138	46,468
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

VOTE: 927 Serere District

Quarter 1

Department: 040 Production and Marketing

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

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

NA

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

NA

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

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

N / A

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

VOTE: 927 Serere District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		50,000	0
	Total for Budget Output	50,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	50,000	0
	Ext Finance	0	0
	Total for Department	2,323,641	396,372
	Wage	1,237,771	309,259
	Non-Wage	386,733	40,644
	GoU Dev	699,138	46,468
	Ext Finance	0	0

VOTE: 927 Serere District**Quarter 1****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Budget Output: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,692,010	1,170,670
212102 Medical expenses (Employees)	800	200
212103 Incapacity benefits (Employees)	800	200
221002 Workshops, Meetings and Seminars	3,200	800
221003 Staff Training	600	150
221005 Official Ceremonies and State Functions	300	75
221007 Books, Periodicals & Newspapers	300	75
221008 Information and Communication Technology Supplies.	2,800	700
221009 Welfare and Entertainment	108,400	1,350
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221017 Membership dues and Subscription fees.	400	100
222001 Information and Communication Technology Services.	2,800	700
223001 Property Management Expenses	3,800	450

VOTE: 927 Serere District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,052	263
223006 Water	600	150
224001 Medical Supplies and Services	335,237	0
227001 Travel inland	468,658	7,448
227004 Fuel, Lubricants and Oils	192,000	0
228002 Maintenance-Transport Equipment	14,000	385
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
263308 Sector Conditional Grant (Non-Wage)	910,010	218,087
273102 Incapacity, death benefits and funeral expenses	800	50
312111 Residential Buildings - Acquisition	34,653	0
312121 Non-Residential Buildings - Acquisition	36,000	0
Total for Budget Output	6,813,620	1,402,952
Wage	4,692,010	1,170,670
Non-Wage	996,620	231,282
GoU Dev	417,636	1,000
Ext Finance	707,355	0
Total for Department	6,815,620	1,402,952
Wage	4,692,010	1,170,670
Non-Wage	998,620	231,282
GoU Dev	417,636	1,000
Ext Finance	707,355	0

VOTE: 927 Serere District**Quarter 1****Department: 060 Education**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
212103 Incapacity benefits (Employees)	4,000	1,325	
227001 Travel inland	25,296	8,432	
227004 Fuel, Lubricants and Oils	12,000	2,593	
Total for Budget Output	41,296	12,350	
Wage	0	0	
Non-Wage	41,296	12,350	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	250,000	0	
221012 Small Office Equipment	50,000	0	
223004 Guard and Security services	50,000	0	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100,000	0	
224008 Educational Materials and Services	100,000	0	
225204 Monitoring and Supervision of capital work	21,256	3,833	
228001 Maintenance-Buildings and Structures	523,858	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,193	0	
228004 Maintenance-Other Fixed Assets	50,000	0	
312121 Non-Residential Buildings - Acquisition	410,000	0	
Total for Budget Output	1,591,306	3,833	
Wage	0	0	

VOTE: 927 Serere District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,160,050 0
	GoU Dev	431,256 3,833
	Ext Finance	0 0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	25,926	8,142	
263308 Sector Conditional Grant (Non-Wage)	2,375,182	615,749	
Total for Budget Output	2,401,108	623,891	
	Wage	0 0	
	Non-Wage	2,401,108 623,891	
	GoU Dev	0 0	
	Ext Finance	0 0	

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

NA

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

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

N / A

VOTE: 927 Serere District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	9,839,927	2,261,338
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
223005 Electricity	1,000	333
223006 Water	1,000	333
224004 Beddings, Clothing, Footwear and related Services	1,000	333
227001 Travel inland	57,500	1,000
227004 Fuel, Lubricants and Oils	6,557	2,000
228002 Maintenance-Transport Equipment	3,000	0
273101 Medical expenses (To general public)	1,000	0
Total for Budget Output	9,913,484	2,265,338
Wage	9,839,927	2,261,338
Non-Wage	73,557	4,000
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	11,052	840
312121 Non-Residential Buildings - Acquisition	209,995	0
Total for Budget Output	221,047	840
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	840
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 927 Serere District

Quarter 1

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,483,472	444,502
Total for Budget Output	1,483,472	444,502
Wage	0	0
Non-Wage	1,483,472	444,502
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,274,954	1,377,190
Total for Budget Output	6,274,954	1,377,190
Wage	6,274,954	1,377,190
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	134,864	44,955
Total for Budget Output	134,864	44,955

VOTE: 927 Serere District

Quarter 1

Department: 060 Education

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	629,056	156,715	
Total for Budget Output	629,056	156,715	
	Wage	156,715	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	114,867	15,104	
221003 Staff Training	10,000	0	
Total for Budget Output	124,867	15,104	
	Wage	15,104	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 927 Serere District

Quarter 1

Department: 060 Education

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	665
221011 Printing, Stationery, Photocopying and Binding	2,000	667
221017 Membership dues and Subscription fees.	2,500	0
227001 Travel inland	33,000	11,000
227004 Fuel, Lubricants and Oils	10,000	3,333
228002 Maintenance-Transport Equipment	500	117
Total for Budget Output	50,000	15,781
Wage	0	0
Non-Wage	50,000	15,781
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,878,453	4,960,498
Wage	16,858,803	3,810,347
Non-Wage	5,367,347	1,145,478
GoU Dev	652,303	4,673
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	202,200	26,877
221004 Recruitment Expenses	5,000	800
273102 Incapacity, death benefits and funeral expenses	3,054	0
Total for Budget Output	210,254	27,677
Wage	202,200	26,877
Non-Wage	8,054	800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,690	0
227004 Fuel, Lubricants and Oils	50,000	4,910
263402 Transfer to Other Government Units	429,846	60,000
Total for Budget Output	517,536	64,910
Wage	0	0
Non-Wage	517,536	64,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

VOTE: 927 Serere District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221004 Recruitment Expenses	8,860	0
221011 Printing, Stationery, Photocopying and Binding	3,000	800
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	1,294	0
223006 Water	894	0
227001 Travel inland	921,640	10,136
227004 Fuel, Lubricants and Oils	20,000	5,667
228002 Maintenance-Transport Equipment	100,000	24,105
312131 Roads and Bridges - Acquisition	386,088	0
312139 Other Structures - Acquisition	0	0
Total for Budget Output	1,443,777	40,708
Wage	0	0
Non-Wage	1,040,000	36,295
GoU Dev	403,777	4,413
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	1,946	0
Total for Budget Output	1,946	0
Wage	0	0
Non-Wage	1,946	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,173,513	133,295
Wage	202,200	26,877
Non-Wage	1,567,536	102,005

VOTE: 927 Serere District

Quarter 1

GoU Dev	403,777	4,413
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 1

Department: 080 Water

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 927 Serere District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	18,550
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,360	0
212102 Medical expenses (Employees)	3,200	0
212103 Incapacity benefits (Employees)	300	0
221001 Advertising and Public Relations	4,900	0
221008 Information and Communication Technology Supplies.	3,200	510
221009 Welfare and Entertainment	3,400	850
221011 Printing, Stationery, Photocopying and Binding	3,000	572
221012 Small Office Equipment	1,465	0
222001 Information and Communication Technology Services.	3,562	690
223001 Property Management Expenses	2,400	0
223005 Electricity	500	0
223006 Water	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,400	298
225201 Consultancy Services-Capital	30,000	0
225202 Environment Impact Assessment for Capital Works	2,100	700
225203 Appraisal and Feasibility Studies for Capital Works	42,000	1,400
225204 Monitoring and Supervision of capital work	31,663	1,248
227001 Travel inland	39,188	7,781
227004 Fuel, Lubricants and Oils	21,800	4,925
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,000	0
244002 Commitment fees	42,600	0
312121 Non-Residential Buildings - Acquisition	30,000	0
312129 Other Buildings other than dwellings - Acquisition	28,950	0
312139 Other Structures - Acquisition	495,583	0
Total for Budget Output	917,871	37,524
Wage	100,800	18,550
Non-Wage	95,000	16,668
GoU Dev	722,071	2,306
Ext Finance	0	0
Total for Department	923,571	37,524

VOTE: 927 Serere District

Quarter 1

Wage	100,800	18,550
Non-Wage	100,700	16,668
GoU Dev	722,071	2,306
Ext Finance	0	0

VOTE: 927 Serere District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000090 Climate Change Adaptation**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,400	350
222001 Information and Communication Technology Services.	540	135
227001 Travel inland	14,083	3,497
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	21,223	4,782
Wage	0	0
Non-Wage	21,223	4,782
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	272,400	67,900
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,245	561
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	13,848	900
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	3,968	0

VOTE: 927 Serere District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	298,461	69,361
Wage	272,400	67,900
Non-Wage	22,213	1,461
GoU Dev	3,848	0
Ext Finance	0	0

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

NA

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,100	0
221011 Printing, Stationery, Photocopying and Binding	5,300	0
222001 Information and Communication Technology Services.	2,200	150
224003 Agricultural Supplies and Services	20,042	0
227001 Travel inland	35,169	4,510
227004 Fuel, Lubricants and Oils	1,200	0
228002 Maintenance-Transport Equipment	3,600	0
Total for Budget Output	71,611	4,660
Wage	0	0

VOTE: 927 Serere District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	36,978	150
	GoU Dev	34,633	4,510
	Ext Finance	0	0
	Total for Department	391,686	78,803
	Wage	272,400	67,900
	Non-Wage	80,805	6,393
	GoU Dev	38,481	4,510
	Ext Finance	0	0

VOTE: 927 Serere District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	9,845	1,700
227004 Fuel, Lubricants and Oils	2,565	641
Total for Budget Output	12,410	2,341
Wage	0	0
Non-Wage	12,410	2,341
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

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

Service Area: 20 Empowerment and Mindset Change**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation**

N / A

VOTE: 927 Serere District

Quarter 1

Department: 100 Community Based Services

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

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

NA

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

NA

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

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201X CDMIS established and operationalized**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	142,192	15,370
212102 Medical expenses (Employees)	338	0
221008 Information and Communication Technology Supplies.	5,462	1,309
221009 Welfare and Entertainment	3,000	750

VOTE: 927 Serere District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,628	1,300
223001 Property Management Expenses	1,000	250
223005 Electricity	838	200
223006 Water	200	0
227001 Travel inland	48,355	9,794
227004 Fuel, Lubricants and Oils	5,145	940
263402 Transfer to Other Government Units	40,000	0
273101 Medical expenses (To general public)	600	150
273102 Incapacity, death benefits and funeral expenses	1,000	250
Total for Budget Output	256,759	30,313
Wage	142,192	15,370
Non-Wage	70,366	14,943
GoU Dev	44,200	0
Ext Finance	0	0
Total for Department	296,354	32,654
Wage	142,192	15,370
Non-Wage	100,117	17,284
GoU Dev	54,045	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 1

Department: 110 Planning

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,100	900
221016 Systems Recurrent costs	20,000	3,620
222001 Information and Communication Technology Services.	500	125
223006 Water	1,000	0
312221 Light ICT hardware - Acquisition	10,500	0
Total for Budget Output	36,100	4,645
Wage	0	0
Non-Wage	25,600	4,645
GoU Dev	10,500	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,652	384
221011 Printing, Stationery, Photocopying and Binding	1,200	400
227001 Travel inland	5,728	576
227004 Fuel, Lubricants and Oils	10,162	2,054
Total for Budget Output	18,742	3,414
Wage	0	0
Non-Wage	8,500	0
GoU Dev	10,242	3,414

VOTE: 927 Serere District

Quarter 1

Department: 110 Planning

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		338	85
	Total for Budget Output	338	85
	Wage	0	0
	Non-Wage	338	85
	GoU Dev	0	0
	Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
212103 Incapacity benefits (Employees)		3,000	200
221011 Printing, Stationery, Photocopying and Binding		4,900	1,300
222001 Information and Communication Technology Services.		4,500	750
224004 Beddings, Clothing, Footwear and related Services		3,600	650
227001 Travel inland		9,966	3,322
227004 Fuel, Lubricants and Oils		18,000	4,333
228002 Maintenance-Transport Equipment		7,240	1,413
	Total for Budget Output	51,206	11,969
	Wage	0	0
	Non-Wage	26,100	3,600
	GoU Dev	25,106	8,369
	Ext Finance	0	0

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

VOTE: 927 Serere District

Quarter 1

Department: 110 Planning

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	151,569	5,696
Total for Budget Output	151,569	5,696
Wage	151,569	5,696
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	400
222001 Information and Communication Technology Services.	283	94
227001 Travel inland	13,580	2,960
227004 Fuel, Lubricants and Oils	5,000	1,667
Total for Budget Output	20,063	5,121
Wage	0	0
Non-Wage	4,700	0
GoU Dev	15,363	5,121
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	667

VOTE: 927 Serere District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,082	361
225203 Appraisal and Feasibility Studies for Capital Works	1,280	427
227001 Travel inland	11,006	3,588
227004 Fuel, Lubricants and Oils	9,920	3,140
228002 Maintenance-Transport Equipment	3,280	1,093
Total for Budget Output	28,568	9,276
Wage	0	0
Non-Wage	2,962	740
GoU Dev	25,606	8,535
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,200	900
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	10,486	2,829
227004 Fuel, Lubricants and Oils	7,920	2,640
228002 Maintenance-Transport Equipment	9,000	1,397
Total for Budget Output	33,606	8,515
Wage	0	0
Non-Wage	8,000	1,500
GoU Dev	25,606	7,015
Ext Finance	0	0
Total for Department	340,192	48,720
Wage	151,569	5,696
Non-Wage	76,200	10,570
GoU Dev	112,423	32,454

VOTE: 927 Serere District

Quarter 1

Ext Finance	0	0
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VOTE: 927 Serere District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

NA

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	9,935	2,483
Total for Budget Output	9,935	2,483
Wage	0	0
Non-Wage	9,935	2,483
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

VOTE: 927 Serere District

Quarter 1

Department: 120 Internal Audit

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

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	39,004	4,490	
212102 Medical expenses (Employees)	1,000	250	
221003 Staff Training	1,000	250	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	249	
221012 Small Office Equipment	420	0	
227001 Travel inland	2,000	0	
227004 Fuel, Lubricants and Oils	2,000	0	
Total for Budget Output	47,424	5,239	
Wage	39,004	4,490	
Non-Wage	8,420	749	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	65,424	7,722	
Wage	39,004	4,490	
Non-Wage	26,420	3,232	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 927 Serere District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,356	89
227001 Travel inland	6,044	1,511
Total for Budget Output	8,400	1,600
Wage	0	0
Non-Wage	8,400	1,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,300	325
Total for Budget Output	1,300	325
Wage	0	0
Non-Wage	1,300	325
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

NA

VOTE: 927 Serere District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	39,018	9,736
227001 Travel inland	5,218	830
Total for Budget Output	44,236	10,566
Wage	39,018	9,736
Non-Wage	5,218	830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,473	368
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	5,983	1,496
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	13,456	3,364
Wage	0	0
Non-Wage	13,456	3,364
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

VOTE: 927 Serere District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	900	225
221009 Welfare and Entertainment	820	0
221010 Special Meals and Drinks	500	0
227001 Travel inland	11,658	2,954
273102 Incapacity, death benefits and funeral expenses	200	50
Total for Budget Output	14,078	3,229
Wage	0	0
Non-Wage	7,601	1,070
GoU Dev	6,477	2,159
Ext Finance	0	0
Total for Department	83,251	19,084
Wage	39,018	9,736
Non-Wage	37,756	7,189
GoU Dev	6,477	2,159
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 1

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
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
Phased construction of CAO's residence	NA	

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

3 months staff salaries paid, NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,653,559	413,363
221001 Advertising and Public Relations	4,000	0
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	3,637	409
221009 Welfare and Entertainment	2,000	500

VOTE: 927 Serere District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	2,000	0
221020 Litigation and related expenses	10,000	0
222001 Information and Communication Technology Services.	6,443	686
222002 Postage and Courier	1,000	250
223001 Property Management Expenses	6,000	250
223005 Electricity	2,000	250
223006 Water	1,000	250
227001 Travel inland	47,400	4,779
227004 Fuel, Lubricants and Oils	45,000	12,302
228002 Maintenance-Transport Equipment	21,300	2,325
273102 Incapacity, death benefits and funeral expenses	8,000	500
Total for Budget Output	1,816,339	436,363
Wage	1,653,559	413,363
Non-Wage	162,779	23,001
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

VOTE: 927 Serere District

Quarter 1

Department: 010 Administration

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

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

one capacity building meeting held NA

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

Item	Approved Budget	Spent
221003 Staff Training	51,212	12,642
273104 Pension	1,962,820	365,323
273105 Gratuity	1,122,267	0
352880 Salary Arrears Budgeting	50,001	32,793
352881 Pension and Gratuity Arrears Budgeting	217,201	103,019
Total for Budget Output	3,403,500	513,777
Wage	0	0
Non-Wage	3,352,288	501,135
GoU Dev	51,212	12,642
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

one support supervision and compliance visits done NA

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

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

VOTE: 927 Serere District

Quarter 1

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

3 payrolls printed and displayed. NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,589	2,397
Total for Budget Output	9,589	2,397
Wage	0	0
Non-Wage	9,589	2,397
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

One advert for procurement run NA

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

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

Budget Output: 000008 Records Management

VOTE: 927 Serere District

Quarter 1

Department: 010 Administration

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

12 records received and filed NA

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

Item	Approved Budget	Spent
222002 Postage and Courier	1,221	300
Total for Budget Output	1,221	300
Wage	0	0
Non-Wage	1,221	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	330,686
Total for Budget Output	0	330,686
Wage	0	0
Non-Wage	0	224,435
GoU Dev	0	106,251
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

one oversight and monitoring visit done NA

VOTE: 927 Serere District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,789,579	1,287,448
Wage	1,653,559	413,363
Non-Wage	4,556,055	755,193
GoU Dev	579,965	118,893
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

3 month financial report prepared NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	176,699	33,382
221002 Workshops, Meetings and Seminars	8,278	0
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	3,500	875
221011 Printing, Stationery, Photocopying and Binding	3,647	0
221016 Systems Recurrent costs	30,000	4,000
221017 Membership dues and Subscription fees.	2,000	241
223006 Water	1,200	0
227001 Travel inland	21,989	5,859
227004 Fuel, Lubricants and Oils	19,546	4,112
Total for Budget Output	268,319	48,468
Wage	176,699	33,382
Non-Wage	91,620	15,086
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

1 Audit training attended NA

VOTE: 927 Serere District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,400	308
221011 Printing, Stationery, Photocopying and Binding	10,000	125
221014 Bank Charges and other Bank related costs	2,000	0
222001 Information and Communication Technology Services.	997	0
223001 Property Management Expenses	2,200	0
227001 Travel inland	21,200	1,200
228002 Maintenance-Transport Equipment	12,000	2,000
273102 Incapacity, death benefits and funeral expenses	3,000	1,200
Total for Budget Output	59,797	4,833
Wage	0	0
Non-Wage	59,797	4,833
GoU Dev	0	0
Ext Finance	0	0
Total for Department	328,116	53,301
Wage	176,699	33,382
Non-Wage	151,417	19,919
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	25,252	8,320
Total for Budget Output	25,252	8,320
Wage	0	0
Non-Wage	0	0
GoU Dev	25,252	8,320
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

1 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	82
221009 Welfare and Entertainment	988	72
221011 Printing, Stationery, Photocopying and Binding	1,001	125
227001 Travel inland	1,800	220
Total for Budget Output	7,789	499
Wage	0	0
Non-Wage	7,789	499
GoU Dev	0	0

VOTE: 927 Serere District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
221009 Welfare and Entertainment	1,000	188
221011 Printing, Stationery, Photocopying and Binding	1,918	355
222001 Information and Communication Technology Services.	500	63
227001 Travel inland	5,654	1,050
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	18,073	3,655
Wage	0	0
Non-Wage	18,073	3,655
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	184,107	38,418
211105 Ex-Gratia for Political leaders.	82,479	20,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,600	2,150
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	800	132
222001 Information and Communication Technology Services.	600	150

VOTE: 927 Serere District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	200	50
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	287,587	62,050
Wage	184,107	38,418
Non-Wage	103,480	23,632
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,408	300
221011 Printing, Stationery, Photocopying and Binding	1,189	197
227001 Travel inland	3,000	700
Total for Budget Output	5,597	1,197
Wage	0	0
Non-Wage	5,597	1,197
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 927 Serere District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
221007 Books, Periodicals & Newspapers	1,750	0
221009 Welfare and Entertainment	1,500	100
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	3,500	0
227001 Travel inland	54,750	28,165
227004 Fuel, Lubricants and Oils	35,000	0
228002 Maintenance-Transport Equipment	17,000	0
Total for Budget Output	116,700	28,515
Wage	0	0
Non-Wage	116,700	28,515
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 927 Serere District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	142,761	175
227001 Travel inland	26,000	0
Total for Budget Output	168,761	175
Wage	0	0
Non-Wage	168,761	175
GoU Dev	0	0
Ext Finance	0	0

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

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)	18,000	0
221009 Welfare and Entertainment	2,000	81
221011 Printing, Stationery, Photocopying and Binding	4,000	364
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	500	104
227001 Travel inland	34,500	0
227004 Fuel, Lubricants and Oils	800	0
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	61,500	549
Wage	0	0
Non-Wage	61,500	549
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 927 Serere District

Quarter 1

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	6,667
Total for Budget Output	20,000	6,667
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	6,667
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221009 Welfare and Entertainment	2,250	188
221011 Printing, Stationery, Photocopying and Binding	4,000	500
222001 Information and Communication Technology Services.	250	63
227001 Travel inland	24,500	1,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	48,000	1,750
Wage	0	0
Non-Wage	48,000	1,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	759,803	113,376
Wage	184,107	38,418
Non-Wage	530,445	59,971
GoU Dev	45,252	14,987

VOTE: 927 Serere District

Quarter 1

Ext Finance	0	0
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VOTE: 927 Serere District

Quarter 1

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: 01060204X Institutional coordination & management strengthened		
3 Monthly staff salaries paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,237,771	309,259
221011 Printing, Stationery, Photocopying and Binding	0	0
Total for Budget Output	1,237,771	309,259
Wage	1,237,771	309,259
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

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

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	179,804	32,097
228002 Maintenance-Transport Equipment	3,500	875
Total for Budget Output	183,304	32,972

VOTE: 927 Serere District

Quarter 1

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Quarterly provision of agriculture and advisory services NA

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

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	0
227001 Travel inland	47,672	7,243
228002 Maintenance-Transport Equipment	1,717	429
Total for Budget Output	49,389	7,672
	Wage	0
	Non-Wage	49,389
	GoU Dev	0
	Ext Finance	0

Budget Output: 000089 Climate Change Mitigation

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

Setting up of micro scale units NA

VOTE: 927 Serere District

Quarter 1

Department: 040 Production and Marketing

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

N / A

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 927 Serere District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0
Total for Department	2,323,641	396,372
Wage	1,237,771	309,259
Non-Wage	386,733	40,644
GoU Dev	699,138	46,468
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Budget Output: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,692,010	1,170,670
212102 Medical expenses (Employees)	800	200
212103 Incapacity benefits (Employees)	800	200
221002 Workshops, Meetings and Seminars	3,200	800
221003 Staff Training	600	150
221005 Official Ceremonies and State Functions	300	75
221007 Books, Periodicals & Newspapers	300	75
221008 Information and Communication Technology Supplies.	2,800	700
221009 Welfare and Entertainment	108,400	1,350
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000

VOTE: 927 Serere District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	400	100
222001 Information and Communication Technology Services.	2,800	700
223001 Property Management Expenses	3,800	450
223005 Electricity	1,052	263
223006 Water	600	150
224001 Medical Supplies and Services	335,237	0
227001 Travel inland	468,658	7,448
227004 Fuel, Lubricants and Oils	192,000	0
228002 Maintenance-Transport Equipment	14,000	385
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
263308 Sector Conditional Grant (Non-Wage)	910,010	218,087
273102 Incapacity, death benefits and funeral expenses	800	50
312111 Residential Buildings - Acquisition	34,653	0
312121 Non-Residential Buildings - Acquisition	36,000	0
Total for Budget Output	6,813,620	1,402,952
Wage	4,692,010	1,170,670
Non-Wage	996,620	231,282
GoU Dev	417,636	1,000
Ext Finance	707,355	0
Total for Department	6,815,620	1,402,952
Wage	4,692,010	1,170,670
Non-Wage	998,620	231,282
GoU Dev	417,636	1,000
Ext Finance	707,355	0

VOTE: 927 Serere District**Quarter 1****Department: 060 Education**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	4,000	1,325
227001 Travel inland	25,296	8,432
227004 Fuel, Lubricants and Oils	12,000	2,593
Total for Budget Output	41,296	12,350
Wage	0	0
Non-Wage	41,296	12,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	250,000	0
221012 Small Office Equipment	50,000	0
223004 Guard and Security services	50,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100,000	0
224008 Educational Materials and Services	100,000	0
225204 Monitoring and Supervision of capital work	21,256	3,833
228001 Maintenance-Buildings and Structures	523,858	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,193	0

VOTE: 927 Serere District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	50,000	0
312121 Non-Residential Buildings - Acquisition	410,000	0
Total for Budget Output	1,591,306	3,833
Wage	0	0
Non-Wage	1,160,050	0
GoU Dev	431,256	3,833
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	25,926	8,142
263308 Sector Conditional Grant (Non-Wage)	2,375,182	615,749
Total for Budget Output	2,401,108	623,891
Wage	0	0
Non-Wage	2,401,108	623,891
GoU Dev	0	0
Ext Finance	0	0

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

01 HIV/TB Sensitization awareness conducted NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,000	0

VOTE: 927 Serere District**Quarter 1****Department: 060 Education**

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

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,839,927	2,261,338
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
223005 Electricity	1,000	333
223006 Water	1,000	333
224004 Beddings, Clothing, Footwear and related Services	1,000	333
227001 Travel inland	57,500	1,000
227004 Fuel, Lubricants and Oils	6,557	2,000
228002 Maintenance-Transport Equipment	3,000	0
273101 Medical expenses (To general public)	1,000	0
Total for Budget Output	9,913,484	2,265,338
Wage	9,839,927	2,261,338
Non-Wage	73,557	4,000
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 927 Serere District**Quarter 1****Department: 060 Education**

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

construction of olio seed school done

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	11,052	840
312121 Non-Residential Buildings - Acquisition	209,995	0
Total for Budget Output	221,047	840
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	840
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,483,472	444,502
Total for Budget Output	1,483,472	444,502
Wage	0	0
Non-Wage	1,483,472	444,502
GoU Dev	0	0
Ext Finance	0	0

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

03 Staff Salaries Paid

NA

VOTE: 927 Serere District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,274,954	1,377,190
Total for Budget Output	6,274,954	1,377,190
Wage	6,274,954	1,377,190
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

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

N / A

VOTE: 927 Serere District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	629,056	156,715
Total for Budget Output	629,056	156,715
Wage	629,056	156,715
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	114,867	15,104
221003 Staff Training	10,000	0
Total for Budget Output	124,867	15,104
Wage	114,867	15,104
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 927 Serere District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	665
221011 Printing, Stationery, Photocopying and Binding	2,000	667
221017 Membership dues and Subscription fees.	2,500	0
227001 Travel inland	33,000	11,000
227004 Fuel, Lubricants and Oils	10,000	3,333
228002 Maintenance-Transport Equipment	500	117
Total for Budget Output	50,000	15,781
Wage	0	0
Non-Wage	50,000	15,781
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,878,453	4,960,498
Wage	16,858,803	3,810,347
Non-Wage	5,367,347	1,145,478
GoU Dev	652,303	4,673
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	202,200	26,877
221004 Recruitment Expenses	5,000	800
273102 Incapacity, death benefits and funeral expenses	3,054	0
Total for Budget Output	210,254	27,677
Wage	202,200	26,877
Non-Wage	8,054	800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

01 Sensitization on Wetland and Environment issues handled NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,690	0
227004 Fuel, Lubricants and Oils	50,000	4,910
263402 Transfer to Other Government Units	429,846	60,000
Total for Budget Output	517,536	64,910
Wage	0	0
Non-Wage	517,536	64,910
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District**Quarter 1****Department: 070 Roads and Engineering**

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

Road infrastructure district wide handled NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221004 Recruitment Expenses	8,860	0
221011 Printing, Stationery, Photocopying and Binding	3,000	800
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	1,294	0
223006 Water	894	0
227001 Travel inland	921,640	10,136
227004 Fuel, Lubricants and Oils	20,000	5,667
228002 Maintenance-Transport Equipment	100,000	24,105
312131 Roads and Bridges - Acquisition	386,088	0
312139 Other Structures - Acquisition	0	0
Total for Budget Output	1,443,777	40,708
Wage	0	0
Non-Wage	1,040,000	36,295
GoU Dev	403,777	4,413
Ext Finance	0	0

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

01 Sensitization meeting on HIV/TB done NA

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

VOTE: 927 Serere District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	1,946	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,173,513	133,295
Wage	202,200	26,877
Non-Wage	1,567,536	102,005
GoU Dev	403,777	4,413
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 1

Department: 080 Water

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 927 Serere District**Quarter 1****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
211101 General Staff Salaries	100,800	18,550
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,360	0
212102 Medical expenses (Employees)	3,200	0
212103 Incapacity benefits (Employees)	300	0
221001 Advertising and Public Relations	4,900	0
221008 Information and Communication Technology Supplies.	3,200	510
221009 Welfare and Entertainment	3,400	850
221011 Printing, Stationery, Photocopying and Binding	3,000	572
221012 Small Office Equipment	1,465	0
222001 Information and Communication Technology Services.	3,562	690
223001 Property Management Expenses	2,400	0
223005 Electricity	500	0
223006 Water	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,400	298
225201 Consultancy Services-Capital	30,000	0
225202 Environment Impact Assessment for Capital Works	2,100	700
225203 Appraisal and Feasibility Studies for Capital Works	42,000	1,400
225204 Monitoring and Supervision of capital work	31,663	1,248
227001 Travel inland	39,188	7,781
227004 Fuel, Lubricants and Oils	21,800	4,925
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,000	0
244002 Commitment fees	42,600	0
312121 Non-Residential Buildings - Acquisition	30,000	0
312129 Other Buildings other than dwellings - Acquisition	28,950	0
312139 Other Structures - Acquisition	495,583	0
Total for Budget Output	917,871	37,524
Wage	100,800	18,550
Non-Wage	95,000	16,668

VOTE: 927 Serere District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	722,071 2,306
	Ext Finance	0 0
Total for Department		923,571 37,524
	Wage	100,800 18,550
	Non-Wage	100,700 16,668
	GoU Dev	722,071 2,306
	Ext Finance	0 0

VOTE: 927 Serere District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,400	350
222001 Information and Communication Technology Services.	540	135
227001 Travel inland	14,083	3,497
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	21,223	4,782
Wage	0	0
Non-Wage	21,223	4,782
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	272,400	67,900
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,245	561
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	500	0

VOTE: 927 Serere District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,848	900
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	3,968	0
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	298,461	69,361
Wage	272,400	67,900
Non-Wage	22,213	1,461
GoU Dev	3,848	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Tenure security of all stakeholders enhanced NA

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

Budget Output: 140035 Land Information Management

PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

2 Public lands titled NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,100	0

VOTE: 927 Serere District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,300	0
222001 Information and Communication Technology Services.	2,200	150
224003 Agricultural Supplies and Services	20,042	0
227001 Travel inland	35,169	4,510
227004 Fuel, Lubricants and Oils	1,200	0
228002 Maintenance-Transport Equipment	3,600	0
Total for Budget Output	71,611	4,660
Wage	0	0
Non-Wage	36,978	150
GoU Dev	34,633	4,510
Ext Finance	0	0
Total for Department	391,686	78,803
Wage	272,400	67,900
Non-Wage	80,805	6,393
GoU Dev	38,481	4,510
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 1

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	9,845	1,700
227004 Fuel, Lubricants and Oils	2,565	641
Total for Budget Output	12,410	2,341
Wage	0	0
Non-Wage	12,410	2,341
GoU Dev	0	0
Ext Finance	0	0

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

Service Area: 20 Empowerment and Mindset Change

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

SubProgramme: 01 Environment and Natural Resources Management

VOTE: 927 Serere District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000089 Climate Change Mitigation

N / A

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

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

NA

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

01

NA

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

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 927 Serere District

Quarter 1

Department: 100 Community Based Services

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

03 Staff Salaries Paid NA

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	15,370
212102 Medical expenses (Employees)	338	0
221008 Information and Communication Technology Supplies.	5,462	1,309
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	8,628	1,300
223001 Property Management Expenses	1,000	250
223005 Electricity	838	200
223006 Water	200	0
227001 Travel inland	48,355	9,794
227004 Fuel, Lubricants and Oils	5,145	940
263402 Transfer to Other Government Units	40,000	0
273101 Medical expenses (To general public)	600	150
273102 Incapacity, death benefits and funeral expenses	1,000	250
Total for Budget Output	256,759	30,313
Wage	142,192	15,370
Non-Wage	70,366	14,943
GoU Dev	44,200	0
Ext Finance	0	0
Total for Department	296,354	32,654
Wage	142,192	15,370
Non-Wage	100,117	17,284
GoU Dev	54,045	0
Ext Finance	0	0

VOTE: 927 Serere District**Quarter 1****Department: 110 Planning**

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

N / A

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.	4,100	900
221016 Systems Recurrent costs	20,000	3,620
222001 Information and Communication Technology Services.	500	125
223006 Water	1,000	0
312221 Light ICT hardware - Acquisition	10,500	0
Total for Budget Output	36,100	4,645
Wage	0	0
Non-Wage	25,600	4,645
GoU Dev	10,500	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,652	384
221011 Printing, Stationery, Photocopying and Binding	1,200	400
227001 Travel inland	5,728	576
227004 Fuel, Lubricants and Oils	10,162	2,054
Total for Budget Output	18,742	3,414

VOTE: 927 Serere District

Quarter 1

Department: 110 Planning

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

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

N / A

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

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

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

15

NA

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	3,000	200
221011 Printing, Stationery, Photocopying and Binding	4,900	1,300
222001 Information and Communication Technology Services.	4,500	750
224004 Beddings, Clothing, Footwear and related Services	3,600	650
227001 Travel inland	9,966	3,322
227004 Fuel, Lubricants and Oils	18,000	4,333
228002 Maintenance-Transport Equipment	7,240	1,413

VOTE: 927 Serere District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	51,206 11,969
	Wage	0 0
	Non-Wage	26,100 3,600
	GoU Dev	25,106 8,369
	Ext Finance	0 0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	151,569	5,696	
	Total for Budget Output	151,569	5,696
	Wage	151,569	5,696
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,200	400	
222001 Information and Communication Technology Services.	283	94	
227001 Travel inland	13,580	2,960	
227004 Fuel, Lubricants and Oils	5,000	1,667	
	Total for Budget Output	20,063	5,121
	Wage	0	0

VOTE: 927 Serere District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,700 0
	GoU Dev	15,363 5,121
	Ext Finance	0 0

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

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	667
222001 Information and Communication Technology Services.	1,082	361
225203 Appraisal and Feasibility Studies for Capital Works	1,280	427
227001 Travel inland	11,006	3,588
227004 Fuel, Lubricants and Oils	9,920	3,140
228002 Maintenance-Transport Equipment	3,280	1,093
Total for Budget Output	28,568	9,276
Wage	0	0
Non-Wage	2,962	740
GoU Dev	25,606	8,535
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,200	900
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	10,486	2,829

VOTE: 927 Serere District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,920	2,640
228002 Maintenance-Transport Equipment	9,000	1,397
Total for Budget Output	33,606	8,515
Wage	0	0
Non-Wage	8,000	1,500
GoU Dev	25,606	7,015
Ext Finance	0	0
Total for Department	340,192	48,720
Wage	151,569	5,696
Non-Wage	76,200	10,570
GoU Dev	112,423	32,454
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503X HIV/AIDS Activities mainstreamed		
1	NA	
PIAP Output: 16060512X HIV/AIDS Activities mainstreamed		
1	NA	

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	9,935	2,483
Total for Budget Output	9,935	2,483
Wage	0	0
Non-Wage	9,935	2,483
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 1

Department: 120 Internal Audit

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

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

1 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

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

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

1 NA

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	39,004	4,490
212102 Medical expenses (Employees)	1,000	250
221003 Staff Training	1,000	250
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	249
221012 Small Office Equipment	420	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	47,424	5,239
Wage	39,004	4,490
Non-Wage	8,420	749
GoU Dev	0	0

VOTE: 927 Serere District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	65,424 7,722
	Wage	39,004 4,490
	Non-Wage	26,420 3,232
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 927 Serere District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,356	89
227001 Travel inland	6,044	1,511
Total for Budget Output	8,400	1,600
Wage	0	0
Non-Wage	8,400	1,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

One tourism Plan for tourism site prepared.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,300	325
Total for Budget Output	1,300	325
Wage	0	0
Non-Wage	1,300	325
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 927 Serere District

Quarter 1

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

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

100 Cooperative leaders trained on financial literacy and records keeping,3 months of 4 staff salaries paid,1 Quarterly report prepared and disseminated,3 months utility bills and compound cleaning paid, NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	39,018	9,736
227001 Travel inland	5,218	830
Total for Budget Output	44,236	10,566
Wage	39,018	9,736
Non-Wage	5,218	830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1 transport equipment motorcycle maintained,1 quarterly market report prepared. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,473	368
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	5,983	1,496
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	13,456	3,364
Wage	0	0
Non-Wage	13,456	3,364
GoU Dev	0	0

VOTE: 927 Serere District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,781	0
Total for Budget Output	1,781	0
Wage	0	0
Non-Wage	1,781	0
GoU Dev	0	0
Ext Finance	0	0

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

100 Cooperative leaders trained on financial literacy and record keeping. NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	900	225
221009 Welfare and Entertainment	820	0
221010 Special Meals and Drinks	500	0
227001 Travel inland	11,658	2,954
273102 Incapacity, death benefits and funeral expenses	200	50
Total for Budget Output	14,078	3,229
Wage	0	0
Non-Wage	7,601	1,070
GoU Dev	6,477	2,159
Ext Finance	0	0
Total for Department	83,251	19,084

VOTE: 927 Serere District

Quarter 1

Wage	39,018	9,736
Non-Wage	37,756	7,189
GoU Dev	6,477	2,159
Ext Finance	0	0

VOTE: 927 Serere District**Quarter 1****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Performance management tools in place	Number	12	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	48	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number		

VOTE: 927 Serere District**Quarter 1****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	15	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	1370	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1600 Staff Salaries Paid	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	5	

VOTE: 927 Serere District**Quarter 1****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	2092973200	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	5974730563	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Km of strategic roads upgraded	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention effort	Number	500	

VOTE: 927 Serere District**Quarter 1****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	142192000	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of diaspora engagement initiatives	Number	4	

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of diaspora engagement initiatives	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	15	

VOTE: 927 Serere District**Quarter 1****Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060512X HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of HIV/AIDS sensitization workshops organised	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of integrity promotional campaigns conducted	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

VOTE: 927 Serere District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237455 Labori Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Labori subcounty	Locally Raised Revenues		25,266	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Kagwara HC III and Aarapoo HC III	Programme Conditional Grant - Development		300,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKOBOI HC II	Akobo	Programme Conditional Grant - Non Wage Recurrent	0	11,443	2,861
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	2 stance pit latrine Aarapoo HC III	Programme Conditional Grant - Development		12,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	GARAMA P.S	District Discretionary Equalisation Development Grant		150,000	0
Non Residential Buildings - Schools	4 STANCE DRAINABLE PIT LATRINE AT MULONDO P.S	District Discretionary Equalisation Development Grant		40,000	0

VOTE: 927 Serere District**Quarter 1**

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

VOTE: 927 Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237455 Labori Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Aswii and Obos villages	Programme Conditional Grant - Non Wage Recurrent	0	3,400	850
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Aswii village	Programme Conditional Grant - Development		3,000	0
Consultancy - Engineering	Obos village	Programme Conditional Grant - Development		3,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Obos village	Programme Conditional Grant - Development		24,900	0
Water Plants - Construction	Aswii village	Programme Conditional Grant - Development		25,050	0
Water - System Fixtures, Fittings and Maintenance	Obangin comm school	Programme Conditional Grant - Development		24,450	0
LCIII: 237456 Kasilo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kasilo town council	Locally Raised Revenues		5,027	0

VOTE: 927 Serere District**Quarter 1**

<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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMOD HC II	Kasilo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	22,887	5,722
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Retention of Kamod Staff house and Maternity ward	Programme Conditional Grant - Development		29,593	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	2 stance pit latrine in Kamod	Programme Conditional Grant - Development		12,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kasilo TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	97,584	15,000
LCIII: 237457 Atiira Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Atiira subcounty	Locally Raised Revenues		25,811	0

VOTE: 927 Serere District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237457 Atiira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADUNGULU HC III	Kadungulu Town Council	Programme Conditional Grant - Non Wage Recurrent	0	22,887	5,722
ATIIRA HC III	Atiira central	Programme Conditional Grant - Non Wage Recurrent	0	22,105	5,526
ATIIRA HC III	Atiira Central	Programme Conditional Grant - Non Wage Recurrent	0	22,887	5,722
KADUNGULU HC III	Kadungulu Town Council	Programme Conditional Grant - Non Wage Recurrent	0	25,755	6,439
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	2 CLASSROOM BLOCK AT ACILO TOWNSHIP P/S	District Discretionary Equalisation Development Grant		150,000	0
Non Residential Buildings - Schools	4 STANCE DRAINABLE PIT LATRINE IN ASILANG P.S	District Discretionary Equalisation Development Grant		40,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Atiira P.S.	Atiira central	Programme Conditional Grant - Non Wage Recurrent	0	20,392	5,881
Achilo Township P.S	Achilo Township P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,572	4,151
Opuure P.S.	Opuure P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,424	5,428

VOTE: 927 Serere District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237457 Atiira Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

Asilang P.S.	Asilang P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,122	6,669
Apokor P.S.	Apokor P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,160	5,856
Adipala P.S.	Adipala P.S.	Programme Conditional Grant - Non Wage Recurrent		31,696	0
ALENGO P.S.	ALENGO P.S.	Programme Conditional Grant - Non Wage Recurrent		19,029	0
ODOKAI P.S.	ODOKAI P.S.	Programme Conditional Grant - Non Wage Recurrent		17,156	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

ATIIRA SS	ATIIRA SS	Programme Conditional Grant - Non Wage Recurrent	0	122,208	41,255
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Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****Item: 263402 Transfer to Other Government Units**

Transfer to Other Government Units	Atiira SC	Other Transfers from Central Government Uganda Road Fund (URF)		8,561	0
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VOTE: 927 Serere District**Quarter 1**

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

VOTE: 927 Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237458 Olio Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Olio subcounty	Locally Raised Revenues		32,774	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIRIA HC II	Olio	Programme Conditional Grant - Non Wage Recurrent	0	7,352	1,838
OBURIN HC II	Oburin	Programme Conditional Grant - Non Wage Recurrent	0	22,887	5,722
OBURIN HC II	Oburin	Programme Conditional Grant - Non Wage Recurrent	0	13,195	3,299
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Jelal P.S.	Jelal	Programme Conditional Grant - Non Wage Recurrent	0	22,424	6,829
Oburin P.S.	Oburin P.S.	Programme Conditional Grant - Non Wage Recurrent		18,850	0
AKOBOI P.S	AKOBOI P.S	Programme Conditional Grant - Non Wage Recurrent		16,518	0
Obulai P.S.	Obulai P.S.	Programme Conditional Grant - Non Wage Recurrent		17,866	0
Adoku P.S.	Adoku P.S.	Programme Conditional Grant - Non Wage Recurrent		14,908	0

VOTE: 927 Serere District**Quarter 1**

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

VOTE: 927 Serere District**Quarter 1**

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

VOTE: 927 Serere District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237459 Kadungulu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kadungulu subcounty	Locally Raised Revenues		24,539	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGWARA HC III	Kagwara	Programme Conditional Grant - Non Wage Recurrent	0	14,776	3,694
KYERE HC III	Kyere Town Council	Programme Conditional Grant - Non Wage Recurrent	0	22,887	5,722
KATETA MORU HEALTH CENTRE PHC	Kateta Moru	Programme Conditional Grant - Non Wage Recurrent	0	11,443	2,861
KYERE HC III	Kyere	Programme Conditional Grant - Non Wage Recurrent	0	26,098	6,524
KAGWARA HC III	Kagwara Town Council	Programme Conditional Grant - Non Wage Recurrent	0	22,887	5,722
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aboloi P.S	Aboloi	Programme Conditional Grant - Non Wage Recurrent	0	28,337	8,163
Otirono P.S.	Otirono P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,071	8,318
Iruko P.S.	Iruko P.S.	Programme Conditional Grant - Non Wage Recurrent		26,153	0

VOTE: 927 Serere District**Quarter 1**

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

VOTE: 927 Serere District**Quarter 1**

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

VOTE: 927 Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237460 Pingire Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Pingire SC	Other Transfers from Central Government Uganda Road Fund (URF)		11,837	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Omiriai village for RGC	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of on going water projects	Pingire Mini solar scheme	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,496
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Pingire P/c	Programme Conditional Grant - Development		30,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Omiriai village	Programme Conditional Grant - Development		45,000	0
Other Structures - Construction Works	Pingire Phase 111 RGC	Programme Conditional Grant - Development		52,933	0

VOTE: 927 Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237461 Bugondo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Bugondo Subcounty	Locally Raised Revenues		39,071	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APAPAI HC IV	Apapai	Programme Conditional Grant - Non Wage Recurrent	0	114,434	28,608
BUGONDO HC III	Bugondo	Programme Conditional Grant - Non Wage Recurrent	0	10,155	2,539
KATETA HC III	Kateta	Programme Conditional Grant - Non Wage Recurrent	0	22,377	5,594
KATETA HC III	Kateta	Programme Conditional Grant - Non Wage Recurrent	0	22,887	5,722
BUGONDO HC III	Ogera	Programme Conditional Grant - Non Wage Recurrent	0	22,887	5,722
APAPAI HC IV	Apapai	Programme Conditional Grant - Non Wage Recurrent	0	39,906	9,976
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	OWII P.S PIT LATRINE	District Discretionary Equalisation Development Grant		30,000	0

VOTE: 927 Serere District**Quarter 1**

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

VOTE: 927 Serere District**Quarter 1**

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

VOTE: 927 Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237462 Kyere Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kyere subcounty phase three	District Discretionary Equalisation Development Grant	0	50,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kyere subcounty	Locally Raised Revenues		45,004	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYERE MISSION HC III	Kyere Mission	Programme Conditional Grant - Non Wage Recurrent	0	17,451	4,363
KYERE MISSION HC III	Kyere	Programme Conditional Grant - Non Wage Recurrent	0	14,705	3,676
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 class block at KAMUROJO P.S	District Discretionary Equalisation Development Grant		150,000	0

VOTE: 927 Serere District**Quarter 1**

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

VOTE: 927 Serere District**Quarter 1**

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

VOTE: 927 Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237462 Kyere Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Angole centre RGC	Programme Conditional Grant - Development		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Atoi village	Programme Conditional Grant - Development	Works Underway	2,100	700
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Atoi community settlement	Programme Conditional Grant - Development	Accomplished	42,000	1,400
Item: 225204 Monitoring and Supervision of capital work					
Technical supervision of UGIFT funded projects	Atoi and Kangodo villages	Programme Conditional Grant - Non Wage Recurrent	0	18,000	0
Supervision and monitoring of ongoing works on water	Atoi and Kangodo	Programme Conditional Grant - Non Wage Recurrent		16,426	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Atoi, Apapai, Atiira, Akumoi, Toror etc	District Unconditional Grant Non-Wage	0	83,400	19,125
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Akuoro village borehole	Programme Conditional Grant - Development		12,900	0
Water Plants - Construction	Angole RGC	Programme Conditional Grant - Development		45,000	0
Water - System Fixtures, Fittings and Maintenance	Piped water extension	Programme Conditional Grant - Development		53,400	0

VOTE: 927 Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237463 Kateta Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kateta subcounty	Locally Raised Revenues		24,055	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AARAPOO HC II	Aarapoo	Programme Conditional Grant - Non Wage Recurrent	0	17,886	4,472
PINGIRE HC III	Pingire	Programme Conditional Grant - Non Wage Recurrent	0	22,266	5,566
OMAGORO HC II	Omagoro	Programme Conditional Grant - Non Wage Recurrent	0	11,443	2,861
PINGIRE HC III	Pingire	Programme Conditional Grant - Non Wage Recurrent	0	22,887	5,722
KAMUSALA HC II	Kamusala	Programme Conditional Grant - Non Wage Recurrent	0	11,443	2,861
AARAPOO HC II	Aarapoo	Programme Conditional Grant - Non Wage Recurrent	0	22,887	5,722
KATETA C.O.U HEALTH CENTRE	Kateta	Programme Conditional Grant - Non Wage Recurrent	0	7,352	1,838

VOTE: 927 Serere District**Quarter 1**

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

VOTE: 927 Serere District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237463 Kateta Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

Akoke P.S.	Akoke P.S.	Programme Conditional Grant - Non Wage Recurrent		15,357	0
Lemtom P.S	Lemtom P.S	Programme Conditional Grant - Non Wage Recurrent		16,991	0
Kocokodoro P.S.	Kocokodoro P.S.	Programme Conditional Grant - Non Wage Recurrent		27,050	0
Osokotoit P.S.	Osokotoit P.S.	Programme Conditional Grant - Non Wage Recurrent		29,481	0
Orupe P.S.	Orupe P.S.	Programme Conditional Grant - Non Wage Recurrent		14,509	0
Owiny Agule P.S	Owiny Agule P.S	Programme Conditional Grant - Non Wage Recurrent		26,723	0
Acomia P.S.	Acomia P.S.	Programme Conditional Grant - Non Wage Recurrent		26,681	0

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****Item: 263402 Transfer to Other Government Units**

Transfer to Other Government Units	Kateta SC	Other Transfers from Central Government Uganda Road Fund (URF)		22,112	0
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VOTE: 927 Serere District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kikota, Phase two construction of CAO's residence	Locally Raised Revenues	0	140,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	Serere district Headquarters	Locally Raised Revenues		20,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Serere DLG	District Unconditional Grant Non-Wage	0	1,000	250
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Serere DLG	District Unconditional Grant Non-Wage	0	3,273	818
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	SERERE DISTRICT HQRTS	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Admin Dpt	District Unconditional Grant Non-Wage	0	2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Admin Dpt	Locally Raised Revenues	0	2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Serere	District Unconditional Grant Non-Wage	0	5,485	1,371

VOTE: 927 Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 222002 Postage and Courier					
Postal and Courier Services - Mail Postage (Letters and Documents)	SERERE DLG HQRTS	District Unconditional Grant Non-Wage	0	1,000	250
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Serere	District Unconditional Grant Non-Wage	0	2,000	500
Property Management - Cleaning Services	Admin	District Unconditional Grant Non-Wage	0	10,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Serere DLG HQRTS	District Unconditional Grant Non-Wage	0	2,000	500
Item: 223006 Water					
Water - Utility Bills (Offices)	SERERE DLG HQRTS	District Unconditional Grant Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Department Trips	SERERE	District Unconditional Grant Non-Wage	0	39,800	7,500
Travel Inland - Department Trips	SERERE	District Unconditional Grant Non-Wage	0	55,000	2,059
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Serere DLG HQTs	District Unconditional Grant Non-Wage	0	45,000	11,250
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Serere DLG	District Unconditional Grant Non-Wage	0	13,000	4,650
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	5,600	0
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	20,000	0

VOTE: 927 Serere District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	Serere	District Unconditional Grant Non-Wage	0	4,000	1,000
Burial Expenses	Admin Dpt	District Unconditional Grant Non-Wage	0	12,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Serere town council	Locally Raised Revenues		8,566	0
Budget Output: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Hqtrs	District Discretionary Equalisation Development Grant	Complete	51,212	12,642
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Serere DLG	District Unconditional Grant Non-Wage	0	1,400	350
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Serere DLG HQRts	District Unconditional Grant Non-Wage	0	9,589	2,397
Budget Output: 000008 Records Management					
Item: 222002 Postage and Courier					
Postal and Courier Services - Mail Postage (Letters and Documents)	Serere DLG	District Unconditional Grant Non-Wage	0	1,221	300

VOTE: 927 Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Department Trips	Admin Dpt	District Unconditional Grant Non-Wage	0	15,000	3,750
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Finance Dpt	District Unconditional Grant Non-Wage	0	556	0
Workshops, Meetings, Seminars - Training (Bench Marking)	Finance Dpt	District Unconditional Grant Non-Wage	0	12,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Serere DLG	District Unconditional Grant Non-Wage	0	3,500	875
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Finance Dpt	Locally Raised Revenues	0	3,647	0
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Support and Maintenance Costs	Serere	District Unconditional Grant Non-Wage	0	30,000	4,000
Item: 221017 Membership dues and Subscription fees.					
annual subscription for ICPAU	Serere DLG	District Unconditional Grant Non-Wage	0	2,000	481
annual subscription for ICPAU	Finance Dpt	District Unconditional Grant Non-Wage	0	2,000	0
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Serere DLG	District Unconditional Grant Non-Wage	0	10,800	4,800

VOTE: 927 Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Audit	Finance	District Unconditional Grant Non-Wage	0	2,000	0
Travel Inland - Department Trips	Finance Dpt	District Unconditional Grant Non-Wage	0	10,000	0
Travel Inland - Benchmarking Expenses	Serere DLG	District Unconditional Grant Non-Wage	0	12,778	6,918
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	FINANCE OFFICE	District Unconditional Grant Non-Wage	0	16,892	8,223
Fuel, Oils and Lubricants - Entitled officers	Finance	District Unconditional Grant Non-Wage	0	8,000	0
Fuel, Oils and Lubricants - Entitled officers	Finance	District Unconditional Grant Non-Wage	0	8,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Finance Dpt	District Unconditional Grant Non-Wage	0	6,200	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	Finance Dpt	Locally Raised Revenues	0	4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Finance Dpt	Locally Raised Revenues	0	2,400	308
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Serere DLG Finance Dpt	District Unconditional Grant Non-Wage	0	10,000	125
Item: 221014 Bank Charges and other Bank related costs					
bank charges	finance Dpt	Locally Raised Revenues	0	2,000	0

VOTE: 927 Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Finance	Locally Raised Revenues	0	997	0
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	SERERE DLG FINANCE DPT	Locally Raised Revenues	0	6,000	1,200
Travel Inland - Tax Bills	Finance Dpt	Locally Raised Revenues	0	1,200	0
Travel Inland - Benchmarking Expenses	Finance Dpt	Locally Raised Revenues	0	10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Serere DLG Finance Dpt	Locally Raised Revenues	0	12,000	2,000
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	Serere DLG Finance Dpt	Locally Raised Revenues	0	3,000	1,200
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Statutory Department District HQts	District Discretionary Equalisation Development Grant	0	25,252	8,320

VOTE: 927 Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQrts Statutory Department	District Discretionary Equalisation Development Grant	0	20,000	6,667
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Department Trips	Production Dpt Serere DLG	Programme Conditional Grant - Non Wage Recurrent	0	359,609	64,194
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Serere DLG Production Dpt	Programme Conditional Grant - Non Wage Recurrent	0	3,500	875
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Production	District Unconditional Grant Non-Wage	0	104,016	21,729
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Serere DLG Production Dpt	Programme Conditional Grant - Non Wage Recurrent	0	1,717	429
Budget Output: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District HQ	Programme Conditional Grant - Development	0	456,853	0

VOTE: 927 Serere District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	District HQ	Programme Conditional Grant - Development		152,284	0
Item: 227001 Travel inland					
Travel Inland - Department Trips		Locally Raised Revenues	0	40,000	0
Budget Output: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Allowances	PRODUCTION DEPARTMENT	Programme Conditional Grant - Non Wage Recurrent	0	70,040	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Production Department	Other Transfers from Central Government National Oil Seeds Project		15,000	0
Travel Inland - Inspection Trips	Production Department	Other Transfers from Central Government National Oil Seeds Project		35,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Health Dept	Programme Conditional Grant - Non Wage Recurrent	0	800	200

VOTE: 927 Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 212103 Incapacity benefits (Employees)					
Allowance	Health Dept	Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Health DPT	Programme Conditional Grant - Non Wage Recurrent	0	3,200	800
Item: 221003 Staff Training					
Staff Training - Facilitation	Health Dept	Programme Conditional Grant - Non Wage Recurrent	0	600	150
Item: 221005 Official Ceremonies and State Functions					
Official function - Hire of Venue	Health Dept	Programme Conditional Grant - Non Wage Recurrent	0	300	75
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses	Health Dept	Programme Conditional Grant - Non Wage Recurrent	0	300	75
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Health Dept	Programme Conditional Grant - Non Wage Recurrent	0	2,800	700
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Health Dept	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	14,400	8,100
Welfare - Assorted Welfare Items	SERERE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Welfare - Assorted Welfare Items	SERERE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		360,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	SERERE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		60,000	0
Welfare - Facilitation and Allowances	SERERE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Health Dept	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Item: 221017 Membership dues and Subscription fees.					
DSTV Subscriptions	Health Dept	Locally Raised Revenues	0	800	200
Item: 221017-Membership dues and Subscription fees.	Health Dept	Locally Raised Revenues	0	0	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Health Dept	Programme Conditional Grant - Non Wage Recurrent	0	2,000	700
Item: 223001 Property Management Expenses					
Property Management - Expenses	Health Dept	Locally Raised Revenues	0	2,000	900
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Hreslth Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,052	263
Item: 223006 Water					
Water - Utility Bills	Health Dept	Programme Conditional Grant - Non Wage Recurrent	0	600	150
Item: 224001 Medical Supplies and Services					
Equipment - Maintenance and Repair	Serere	Programme Conditional Grant - Development	0	11,746	0
Equipment - Assorted Medical Equipment	Serere	Programme Conditional Grant - Development		23,491	0

VOTE: 927 Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Health Dept	District Unconditional Grant Non-Wage	0	95,609	51,584
Travel Inland - Monitoring and Evaluation	SERERE	District Unconditional Grant Non-Wage	0	93,966	8,000
Travel Inland - Expenses	SERERE	District Unconditional Grant Non-Wage		160,000	0
Travel Inland - Expenses	SERERE	District Unconditional Grant Non-Wage	0	1,258,837	0
Travel Inland - Expenses	SERERE	District Unconditional Grant Non-Wage		1,200,000	0
Travel Inland - Expenses	SERERE	District Unconditional Grant Non-Wage		800,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	SERERE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		125,000	0
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	SERERE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Fuel, Oils and Lubricants - Fuel Expenses	SERERE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Fuel, Oils and Lubricants - Fuel Expenses	SERERE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		375,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Health Dept	Programme Conditional Grant - Non Wage Recurrent	0	14,000	385

VOTE: 927 Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Health Dept	Programme Conditional Grant - Non Wage Recurrent	0	400	100
Item: 263308 Sector Conditional Grant (Non-Wage)					
SERERE H/C IV	Serere Town Council	Programme Conditional Grant - Non Wage Recurrent	0	93,528	23,382
SERERE H/C IV	Serere Town Council	Programme Conditional Grant - Non Wage Recurrent	0	114,434	28,608
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	Health Dept	Programme Conditional Grant - Non Wage Recurrent	0	800	50
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	DEOs Office	District Discretionary Equalisation Development Grant		30,000	0
Monitoring and Supervision of capital work	DEOs Office	District Discretionary Equalisation Development Grant		12,512	0

VOTE: 927 Serere District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	DI Officer	District Unconditional Grant Non-Wage	0	5,000	800
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Serere TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	150,052	15,000
Budget Output: 260010 Road Rehabilitation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DEs Offices	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Office Supplies - Assorted Stationery	DIs Officer	Programme Conditional Grant - Non Wage Recurrent	0	3,000	600
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DEs Office	Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DEs Office	Programme Conditional Grant - Non Wage Recurrent	0	1,189	0
Item: 223006 Water					
Water - Utility Bills	DEs Offices	Programme Conditional Grant - Non Wage Recurrent	0	1,189	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DEs Office	Other Transfers from Central Government National Oil Seeds Project	0	24,000	4,984
Travel Inland - Allowances	DIs Offices	Other Transfers from Central Government National Oil Seeds Project	0	102,560	35,560

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DEs Office	Programme Conditional Grant - Non Wage Recurrent	0	16,000	5,333
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DIs Officer	Programme Conditional Grant - Non Wage Recurrent	0	100,000	24,105
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Retention of Serere Upper Shops Rd	Programme Conditional Grant - Development	0	30,932	0
Roads and Bridges - Construction Services	Serere Upper Shops Akoboi HC II Section Three	Programme Conditional Grant - Development	0	355,156	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	P M of Adoku Amakio 4Km amounting to 97 million	Programme Conditional Grant - Development		0	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honoraria payment for seconded staff	DWO	Programme Conditional Grant - Development	0	9,360	0
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	District Water office	Programme Conditional Grant - Non Wage Recurrent	0	3,200	0
Item: 221001 Advertising and Public Relations					
Billboards - Adverts		Programme Conditional Grant - Non Wage Recurrent	0	4,400	0

VOTE: 927 Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Water office	Programme Conditional Grant - Non Wage Recurrent	0	3,200	510
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DWO	Programme Conditional Grant - Non Wage Recurrent	0	3,000	572
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DWO	Programme Conditional Grant - Non Wage Recurrent	0	1,800	0
Office Equipment and Supplies - Assorted Items	DWO	Programme Conditional Grant - Non Wage Recurrent	0	1,130	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DWO	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,380
Telecommunication Services - Airtime and Mobile Phone Services	DWO	Programme Conditional Grant - Non Wage Recurrent	0	1,124	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	2,400	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DWO	Programme Conditional Grant - Non Wage Recurrent	0	500	0
Item: 223006 Water					
Water - Utility Bills	DWO	Programme Conditional Grant - Non Wage Recurrent	0	500	0
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	DWO	Programme Conditional Grant - Non Wage Recurrent	0	3,400	298

VOTE: 927 Serere District**Quarter 1**

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: 225204 Monitoring and Supervision of capital work					
Water quality testing for quality surveillance	Water quality lab	Programme Conditional Grant - Non Wage Recurrent		18,900	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DWO	District Unconditional Grant Non-Wage	0	51,600	14,775
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	DWO	District Unconditional Grant Non-Wage	0	6,300	0
Item: 244002 Commitment fees					
Retention for the previous executed works	District Water Office	Programme Conditional Grant - Development	0	42,600	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Serere Public market	Programme Conditional Grant - Development		28,950	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Casuals)	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,400	350
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	540	135

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Enforcement	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	14,083	3,497
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	NRs	District Unconditional Grant Non-Wage	0	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	2,245	561
Item: 227001 Travel inland					
Travel Inland - Land and Survey	District Hqtrs	District Discretionary Equalisation Development Grant		15,393	0
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant	0	8,000	3,599
Budget Output: 140035 Land Information Management					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Hqtrs	District Discretionary Equalisation Development Grant	0	7,000	0
Welfare - Facilitation and Allowances	NRs Dept	District Discretionary Equalisation Development Grant	0	1,200	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Discretionary Equalisation Development Grant	0	6,600	0
Office Supplies - Assorted Binding Materials and Consumables	Natural Resources	District Discretionary Equalisation Development Grant	0	4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	District Discretionary Equalisation Development Grant	0	2,000	0
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	District Discretionary Equalisation Development Grant	0	2,400	300
Item: 227001 Travel inland					
Travel Inland - Land and Survey	District Hatrs	District Discretionary Equalisation Development Grant	0	73,300	13,530
Travel Inland - Field Work Expenses	Natural Resources	District Discretionary Equalisation Development Grant	0	21,707	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqtrs	District Discretionary Equalisation Development Grant		1,200	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqtrs	District Discretionary Equalisation Development Grant		2,400	0

VOTE: 927 Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	DCDOs Office	Programme Conditional Grant - Non Wage Recurrent	0	9,845	1,700
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DCDOS OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	2,565	641
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	CBS	Other Transfers from Central Government GROW Project		19,690	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	DCDOS OFFICE	District Unconditional Grant Non-Wage	0	676	0
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DCDOS OFFICE	District Unconditional Grant Non-Wage	0	9,324	2,619
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DCODs Office	District Unconditional Grant Non-Wage	0	2,000	1,000
Welfare - Assorted Welfare Items	DCDOs Office	District Unconditional Grant Non-Wage	0	4,000	500

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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: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	DCDOS OFFICE	Locally Raised Revenues	0	4,800	0
Item: 223001 Property Management Expenses					
Property Management - Property Maintenance	DCDOS OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DCDOs Officie	Programme Conditional Grant - Non Wage Recurrent	0	838	200
Item: 223006 Water					
Water - Utility Bills	DCDOS OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	200	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DCDOs Office	Locally Raised Revenues		12,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DCDOS OFFICE	Locally Raised Revenues	0	4,954	940
Fuel, Oils and Lubricants - Fuel Expenses	DCDO OFFICES	Locally Raised Revenues	0	2,718	940
Item: 263402 Transfer to Other Government Units					
Transfers to other Groups	All Beneficiary Groups	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		40,000	0
Item: 273101 Medical expenses (To general public)					
Medical Expenses - Others	DCDOS OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	600	150

VOTE: 927 Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	CBS DEPARTMENT	District Discretionary Equalisation Development Grant		3,500	0
Light ICT Hardware - Laptops	COMMERCIAL SERVICES	District Discretionary Equalisation Development Grant		3,500	0
Light ICT Hardware - Laptops	STATUTORY DEPARTMENT	District Discretionary Equalisation Development Grant		3,500	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	PLANNING UNIT	District Discretionary Equalisation Development Grant	0	2,304	768
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	PLANNING UNIT	District Discretionary Equalisation Development Grant	0	1,200	400
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	3,456	1,152
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant	0	12,325	4,108

VOTE: 927 Serere District**Quarter 1**

<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: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant	0	7,200	2,400
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning	District Discretionary Equalisation Development Grant	0	6,000	2,100
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant	0	4,500	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant	0	9,966	3,322
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant	0	21,000	7,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant	0	8,480	2,827
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant	0	1,200	0

VOTE: 927 Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant	0	283	0
Item: 227001 Travel inland					
Travel Inland - Expenses	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant	0	17,760	0
Travel Inland - Expenses	Planning	District Discretionary Equalisation Development Grant	0	9,400	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant	0	5,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Unit department	District Discretionary Equalisation Development Grant	0	2,000	667
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	PLANNINGDEPART MENT	District Discretionary Equalisation Development Grant	0	1,082	361
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant	0	1,280	427

VOTE: 927 Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant	0	16,732	6,696
Travel Inland - Monitoring and Evaluation	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant		3,356	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning unit Department	District Discretionary Equalisation Development Grant	0	15,840	5,280
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Car Wash Services	Planning Unit	District Discretionary Equalisation Development Grant	0	3,280	1,093
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant	0	2,400	800
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		District Discretionary Equalisation Development Grant	0	14,808	3,702
Travel Inland - Audit	PLANNINGUNIT	District Discretionary Equalisation Development Grant	0	2,164	1,955
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	PLANNINGDEPART MENT	District Discretionary Equalisation Development Grant	0	7,920	2,640

VOTE: 927 Serere District**Quarter 1**

<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: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant		16,000	0
Vehicle Maintenance - Service, Repair and Maintenance	Planning Unit	District Discretionary Equalisation Development Grant	0	2,000	2,793
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221003 Staff Training					
Staff Training - Facilitation	IA Dpt	District Unconditional Grant Non-Wage	0	1,000	250
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 04 Manufacturing					
SubProgramme: 01 Industrial and Technological Development					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	DCO	Locally Raised Revenues	0	3,999	178
Item: 227001 Travel inland					
Travel Inland - Expenses	DCO	District Unconditional Grant Non-Wage	0	13,952	4,533

VOTE: 927 Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	1,300	325
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Support	DCO	Locally Raised Revenues	0	6,636	1,659
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DCO	District Unconditional Grant Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Expenses	DCO	District Unconditional Grant Non-Wage	0	3,912	2,991
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	DCO Officer	Programme Conditional Grant - Non Wage Recurrent	0	900	225
Item: 227001 Travel inland					
Travel Inland - Support	Kikoota cell	Locally Raised Revenues	0	19,432	0

VOTE: 927 Serere District**Quarter 1**

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

VOTE: 927 Serere District**Quarter 1**

<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: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADUNGULU .S	KADUNGULU .S	Programme Conditional Grant - Non Wage Recurrent	0	121,792	31,663
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kadungulu TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	15,000
LCIII: 257516 Kidetok Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kidetok town council	Locally Raised Revenues		7,402	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDETOK MISSION HC III	Kidetok Town council	Programme Conditional Grant - Non Wage Recurrent	0	19,863	4,966
KIDETOK MISSION HC III	Kidetok Central	Programme Conditional Grant - Non Wage Recurrent	0	14,705	3,676

VOTE: 927 Serere District**Quarter 1**

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

VOTE: 927 Serere District**Quarter 1**

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

VOTE: 927 Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1870 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMOD HC II	Kasilo Town council	Programme Conditional Grant - Non Wage Recurrent	0	17,025	4,256
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTOBA – LABOR P/S	Otoba	Programme Conditional Grant - Non Wage Recurrent	0	28,791	5,848
BUGONDO P/S	BUGONDO P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,591	6,104
Kagwara P.S.	Kagwara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,138	6,848
KAGWARAPORT P/S	KAGWARAPORT P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,482	6,731
OPUNOI P.S.	OPUNOI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	37,421	6,774
Aputon P.S	Aputon P.S	Programme Conditional Grant - Non Wage Recurrent	0	33,618	7,172
Akudam P.S.	Akudam P.S.	Programme Conditional Grant - Non Wage Recurrent		19,318	0
Serere Township	Serere Township	Programme Conditional Grant - Non Wage Recurrent		18,204	0
OLIO P.S.	OLIO P.S.	Programme Conditional Grant - Non Wage Recurrent		15,711	0
KAMOD P.S.	KAMOD P.S.	Programme Conditional Grant - Non Wage Recurrent		27,857	0
Abulabula P.S.	Abulabula P.S.	Programme Conditional Grant - Non Wage Recurrent		22,259	0

VOTE: 927 Serere District**Quarter 1**

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