

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

Bukone Richard Sajjabi
(Accounting Officer)

Signed on Date: 24-02-2023

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 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,051,611	1,051,611	192,266	18%
Discretionary Government Transfers	4,798,343	4,941,143	965,206	20%
Conditional Government Transfers	27,737,264	30,148,758	6,628,482	24%
Other Government Transfers	2,536,409	2,536,409	0	0%
External Financing	660,000	660,000	0	0%
Total Revenues shares	36,783,626	39,337,920	7,785,954	21%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	1,919,931	2,032,731	279,715	15%
MANUFACTURING	3,397	3,397	425	13%
TOURISM DEVELOPMENT	55,802	55,802	10,791	19%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	895,461	895,461	60,304	7%
PRIVATE SECTOR DEVELOPMENT	22,437	22,437	2,366	11%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	1,229,983	1,229,983	16,707	1%
HUMAN CAPITAL DEVELOPMENT	23,971,989	25,857,441	4,437,140	19%
PUBLIC SECTOR TRANSFORMATION	5,895,588	5,273,311	1,202,232	20%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	1,482,325	1,482,325	27,173	2%
GOVERNANCE AND SECURITY	993,180	2,171,499	222,277	22%
DEVELOPMENT PLAN IMPLEMENTATION	313,533	313,533	18,018	6%
Grand Total	36,783,626	39,337,920	6,277,148	17%
Wage	21,583,601	23,724,653	4,690,860	22%
Non-Wage Recurrent	11,284,184	11,697,426	1,586,288	14%
Domestic Devt	3,255,841	3,255,841	0	0%
External Financing	660,000	660,000	0	0%

VOTE: 927 Serere District**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By end of quarter one, the district received 7,785,954,000 representing 21% of the approved budget. The underperformance is largely due to release of only 12.5 % of the annual district unconditional grants Non wage. Locally raised revenue performed at 18%, Discretionary Govt transfers at 20%, conditional Govt transfers at 24%. No DDEG funds were received in the quarter. Revenue was disbursed to various programmes as follows; Public sector transformation at 20% (Ugx 1,202,232,000), Human capital Development 19%, Tourism Development 19%, Agro Industriliasation 15%, Manufacturing 13%, Private sector 11% , Governance and Security 10% of their respective approved budgets. The expexpenditure performance by department and service area is as follows: Administration and Management 22%, Finance and Management 12%, Legislation and oversight 15%, Agricultural extension and production at 15%, Primary Health Care 15%, Education department 20%, Roads and engineering - Community access roads at 1%; Water Department - Rural water supply and sanitation at 3%, Natural resources Management 19%, Community based services 2%, Planning and statistics 5%. Internal Audit - Compliance 17% and Commercial services 17% of their respective approved budgets. Generally Expenditure was affected by the receipt of inadequate funds.

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	1,051,611	1,051,611	192,266	18%
Advertisements/Bill Boards	5,000	5,000	0	0%
Agency Fees	42,700	42,700	9,772	23%
Animal and Crop Husbandry related Levies	38,170	38,170	8,742	23%
Business licenses	54,790	54,790	915	2%
Land Fees	71,494	71,494	3,607	5%
Liquor licenses	2,000	2,000	0	0%
Local Hotel Tax	24,683	24,683	0	0%
Local Services Tax-Payable By Individuals	150,000	150,000	76,631	51%
Market /Gate Charges	496,296	496,296	78,297	16%
Miscellaneous and unidentified taxes-other taxes payable solely by business	4,080	4,080	0	0%
Nomination Fees	8,105	8,105	0	0%
Other fees e.g. street parking fees	64,258	64,258	4,524	7%
Other licenses	20,050	20,050	7,000	35%
Property related Duties/Fees	4,000	4,000	1,500	38%
Registration fees for Documents and Businesses	7,180	7,180	1,279	18%
Rent & rates – produced assets-From Private Entities	2,000	2,000	0	0%
Vehicle Parking Fees	56,805	56,805	0	0%
Discretionary Government Transfers	4,798,343	4,941,143	965,206	20%
District Discretionary Equalisation Development Grant	462,240	462,240	0	0%
District Unconditional Grant Non-Wage	883,408	883,408	110,426	13%
District Unconditional Grant Wage	2,407,945	2,550,745	637,686	26%
Urban Discretionary Equalisation Development Grant	54,058	54,058	0	0%
Urban Unconditional Grant Wage	746,058	746,058	186,515	25%
Urban Unconditional Non-Wage	244,633	244,633	30,579	12%
Conditional Government Transfers	27,737,264	30,148,758	6,628,482	24%
Programme Conditional Grant - Non Wage Recurrent	6,568,123	6,981,365	1,569,003	24%
Programme Conditional Grant - Development	2,724,728	2,724,728	0	0%
Programme Conditional Grant - Wage Recurrent	18,429,598	20,427,850	5,059,479	27%

VOTE: 927 Serere District**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	2,536,409	2,536,409	0	0%
Agriculture Cluster Development Project (ACDP)	95,200	95,200	0	0%
Neglected Tropical Diseases (NTDs)	22,000	22,000	0	0%
Northern Uganda Social Action Fund (NUSAF)	44,676	44,676	0	0%
Project for Restoration of Livelihood in Northern Region (PRELNOR)	519,183	519,183	0	0%
Results Based Financing (RBF)	300,000	300,000	0	0%
Social Assistance Grant for Empowerment (SAGE)	60,000	60,000	0	0%
Support to PLE (UNEB)	50,000	50,000	0	0%
Uganda Road Fund (URF)	748,517	748,517	0	0%
Uganda Women Entrepreneurship Program(UWEP)	100,000	100,000	0	0%
Youth Livelihood Programme (YLP)	596,833	596,833	0	0%
External Financing	660,000	660,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	100,000	100,000	0	0%
The AIDS Support Organisation (TASO)	160,000	160,000	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	36,783,626	39,337,920	7,785,954	21%

VOTE: 927 Serere District

Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

The District received conditional transfers totaling to UGX. 6,628,482,272, representing 93% of the quarterly plan and 24% of the Approved budget there were no Development grant received in the quarter the performance was due to increased revenues which supplemented the the 12.5% District Unconditional Grant.

Cumulative Performance for Other Government Transfers

Poor performance because Other Government transfers were not received during the first quarter

Cumulative Performance for External Financing

No external financing funds were received in the first quarter, hence affecting the performance causing deviations from the approved budget

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	5,972,162	6,528,204	1,288,750	22%	1,288,750
Sub-Total	5,972,162	6,528,204	1,288,750	22%	1,288,750
Department: Finance					
10 Financial Management and Accountability (LG)	307,264	307,264	37,647	12%	37,647
Sub-Total	307,264	307,264	37,647	12%	37,647
Department: Statutory bodies					
10 Legislation and Oversight	636,080	636,080	94,894	15%	94,894
Sub-Total	636,080	636,080	94,894	15%	94,894
Department: Production and Marketing					
10 Agricultural Extension	1,555,203	1,668,003	275,027	18%	275,027
20 Agricultural Production	364,728	364,728	4,687	1%	4,687
Sub-Total	1,919,931	2,032,731	279,715	15%	279,715
Department: Health					
10 Primary HealthCare	6,134,942	6,595,742	946,295	15%	946,295
Sub-Total	6,134,942	6,595,742	946,295	15%	946,295
Department: Education					
10 Pre-Primary and Primary Education	11,553,202	11,553,202	2,309,452	20%	2,309,452
20 Secondary Education	5,707,612	6,942,330	1,040,278	18%	1,040,278
30 Skills Development	368,607	558,540	70,450	19%	70,450
40 Education&Sports Management and Inspection	207,626	207,626	70,665	34%	70,665
Sub-Total	17,837,047	19,261,699	3,490,845	20%	3,490,845
Department: Roads and Engineering					
10 Community Access Roads	1,229,983	1,229,983	16,707	1%	16,707
Sub-Total	1,229,983	1,229,983	16,707	1%	16,707
Department: Water					
10 Rural Water Supply and Sanitation	681,518	681,518	19,335	3%	19,335
Sub-Total	681,518	681,518	19,335	3%	19,335
Department: Natural Resources					
10 Natural Resources Management	213,943	213,943	40,969	19%	40,969

VOTE: 927 Serere District**Quarter 1**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	213,943	213,943	40,969	19%	40,969
Department: Community Based Services					
10 Community Mobilisation	210,671	210,671	26,665	13%	26,665
20 Empowerment and Mindset Change	1,271,654	1,271,654	509	0%	509
Sub-Total	1,482,325	1,482,325	27,173	2%	27,173
Department: Planning					
10 Planning and Statistics	233,577	233,577	12,218	5%	12,218
Sub-Total	233,577	233,577	12,218	5%	12,218
Department: Internal Audit					
10 Compliance	53,218	53,218	9,018	17%	9,018
Sub-Total	53,218	53,218	9,018	17%	9,018
Department: Trade, Industry and Local Development					
10 Commercial Services	81,637	81,637	13,582	17%	13,582
Sub-Total	81,637	81,637	13,582	17%	13,582
Grand Total	36,783,626	39,337,920	6,277,148	17%	6,277,148

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	5,565,226	6,121,267	1,639,089	29 %	1,639,089
District Unconditional Grant Non-Wage	96,588	96,588	12,380	13 %	12,380
District Unconditional Grant Wage	1,403,488	1,546,288	350,872	25 %	350,872
Locally Raised Revenues	100,000	100,000	31,040	31 %	31,040
Multi-Sectoral Transfers to LLGs _NonWage	1,133,705	1,133,705	193,005	17 %	193,005
Programme Conditional Grant - Non Wage Recurrent	2,085,385	2,498,627	865,278	41 %	865,278
Urban Unconditional Grant Wage	746,058	746,058	186,515	25 %	186,515
Development Revenues	406,937	406,937	0	0 %	0
District Discretionary Equalisation Development Grant	68,084	68,084	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	338,853	338,853	0	0 %	0
Total Revenues Shares	5,972,162	6,528,204	1,639,089	27%	1,639,089
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,149,547	2,292,347	440,663	21%	440,663
Non Wage	3,415,679	3,828,920	848,087	25%	848,087
Development Expenditure					
Domestic Development	406,937	406,937	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,972,162	6,528,204	1,288,750	22%	1,288,750
C: Unspent Balances					
Recurrent Balances	1,639,089	2677056.7295	350,339		
Wage		537,387	96,723	-44,066,341%	
Non Wage		1,101,703	253,616	-168,798,961%	
Development Balances			0		
Domestic Development			0	-9,971,324%	
External Financing			0	0%	
Total Unspent			350,339	-127,235,945%	

Summary of Department Revenues and Expenditure by Source

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

In the Quarter the department received UGX. 1,579,296,000 out of the approved Budget of UGX. 5,972,162,000 representing 26% of the Annual Budget performance. The recurrent revenues received in the quarter are; 13% District Unconditional Grant Non-Wage, 25% District Unconditional Grant Wage, 41% Locally Raised Revenues, 12% Multi-Sectoral transfers to LLGs-Nonwage, 41% Program Conditional Grant Non-wage Recurrent and 25% Urban Unconditional grant wage . The department expected to Received 25% of the District Un-conditional grant Non Wage, but received 12.5%.

There were no development revenues received in the quarter.

The total recurrent expenditure was UGX. 1,288,750,000 representing 22% annual expenditure of which wage was UGX. 440,663,000 and NonWage was UGX. 848,087,000.

Reasons for unspent balances on the bank account

The Unspent funds amounting to UGX. 290,546,000 for payment of salaries and pension.

Highlights of physical performance by end of the quarter

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

VOTE: 927 Serere District

Quarter 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	426,479	302,264	67,588	16 %	67,588
District Unconditional Grant Non-Wage	65,824	65,824	6,472	10 %	6,472
District Unconditional Grant Wage	145,258	145,258	36,315	25 %	36,315
Locally Raised Revenues	91,182	91,182	24,801	27 %	24,801
Multi-Sectoral Transfers to LLGs_NonWage	124,215	0	0	0 %	0
Development Revenues	5,000	5,000	0	0 %	0
District Discretionary Equalisation Development Grant	5,000	5,000	0	0 %	0
Total Revenues Shares	431,479	307,264	67,588	16%	67,588
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	145,258	145,258	28,437	20%	28,437
Non Wage	157,006	157,006	9,210	6%	9,210
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	307,264	307,264	37,647	12%	37,647
C: Unspent Balances					
Recurrent Balances	67,588	113087.899	29,941		
Wage		36,315	7,878	-2,843,689%	
Non Wage		31,273	22,063	31,234%	
Development Balances			0		
Domestic Development			0	-125,000%	
External Financing			0	0%	
Total Unspent			29,941	-3,697,101%	

Summary of Department Revenues and Expenditure by Source

The department received 67,588,000= representing 16% of the approved annual budget of 431,479,000=. Locally raised revenue performed at 27% (24,801,000= of the annual approved Local Revenue budget of 91,182,000=). District Unconditional grant wage of 36,315,000= (25% of the annual unconditional grant wage budget). Revenue performance by Government's release of only 12.5% of the approved budget. The department spent 28,437,000= representing 20% on wage and 9,210,000= representing 6% of the annual expected expenditure on Non wage.

VOTE: 927 Serere District**Quarter 1**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was 29,941,000= meant for wages and other recurrent expenditures.

Highlights of physical performance by end of the quarter

Monthly salaries paid for the months of July, August and September, fuel for operations procured, stationery procured, Bank reconciliations, IFMS system maintained, Local revenue mobilised, office utility bills paid, Departmental vehicle repaired.

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	658,048	636,080	125,862	19 %	125,862
District Unconditional Grant Non-Wage	347,923	347,924	43,491	13 %	43,491
District Unconditional Grant Wage	183,156	183,156	45,789	25 %	45,789
Locally Raised Revenues	105,000	105,000	36,583	35 %	36,583
Multi-Sectoral Transfers to LLGs_NonWage	21,968	0	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	658,048	636,080	125,862	19%	125,862
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,156	183,156	37,698	21%	37,698
Non Wage	452,924	452,924	57,196	13%	57,196
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	636,080	636,080	94,894	15%	94,894
C: Unspent Balances					
Recurrent Balances	125,862	253913.95275	30,968		
Wage		45,789	8,091	-3,769,802%	
Non Wage		80,074	22,878	79,298%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			30,968	-9,363,539%	

Summary of Department Revenues and Expenditure by Source

By end of quarter 1 FY 2022/23, the department received 125,862,000 representing 19% of the approved Budget. Local revenues performed at 35%, District unconditional grant wage performed at 25% and District unconditional grant Non-wage 13%.

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

No Development funds were received in quarter 1. The department spent 94,894,000 representing 15% of the expected annual expenditure. Wages were 21% of expected expenditures while non wage recurrent expenditure was 13% of the expected expenditure.

Reasons for unspent balances on the bank account

VOTE: 927 Serere District**Quarter 1**

SECTION B : Summary by Department

The unspent funds amounting to 30,968,000 were meant for payment of wages and implementation of recurrent activities

Highlights of physical performance by end of the quarter

Political leaders salaries paid for the month of July August and September, monthly emoluments and exgratia paid, fuel and lubricants procured, vehicle repaired and maintained, stationery procured, Council meetings held, Business community meeting held, standing committees of council meetings held, monitoring of projects conducted, commissioning of projects carried out, LG PAC meeting held, Statutory reports and submitted to council and other relevant authorities, Members of Council inducted, executive committee meetings held, contracts committee meeting held.

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	1,678,636	1,773,199	357,922	21 %	357,922
District Unconditional Grant Non-Wage	5,000	5,000	625	13 %	625
Locally Raised Revenues	7,000	7,000	1,000	14 %	1,000
Multi-Sectoral Transfers to LLGs_NonWage	18,238	0	0	0 %	0
Other Transfers from Central Government	139,876	139,876	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	392,268	392,268	49,034	13 %	49,034
Programme Conditional Grant - Wage Recurrent	1,116,254	1,229,054	307,264	28 %	307,264
Development Revenues	259,532	259,532	0	0 %	0
Programme Conditional Grant - Development	259,532	259,532	0	0 %	0
Total Revenues Shares	1,938,168	2,032,731	357,922	18%	357,922
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,116,254	1,229,054	256,476	23%	256,476
Non Wage	544,144	544,144	23,238	4%	23,238
Development Expenditure					
Domestic Development	259,532	259,532	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,919,931	2,032,731	279,715	15%	279,715
C: Unspent Balances					
Recurrent Balances	357,922	694814.239	78,208		
Wage		307,264	50,787	-22,827,649%	
Non Wage		50,659	27,420	49,785%	
Development Balances			0		
Domestic Development			0	-6,722,899%	
External Financing			0	0%	
Total Unspent			78,208	-27,613,534%	

Summary of Department Revenues and Expenditure by Source

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

By end of Quarter 1, the department received UGX 357,922,000 out of the annual UGX 1,938,168,000; these funds are further broken-down UGX 307,264,000 out of UGX 1,116,254,000 representing 28% will be utilized to pay extension staff salaries. Local Revenue UGX 1,000,000 out of 7,000,000 representing 14%, Conditional non-wage of UGX 49,034,000 out of UGX 392,268,000 representing 13%.

The total fund expenditure was UGX 279,715,000 in the quarter out of UGX 1,919,931,000 representing 15% which was further broken as follows; wage UGX 256,474,000 out of UGX 1,116,254,000 representing 23% and a conditional non-wage expenditure of UGX 23,238,000 out of UGX 544,144,000 representing 4%

Reasons for unspent balances on the bank account

Recurrent balance of UGX 78,208,000 representing. This is broken into Wage UGX 50,787,000, because of the remittance of 28% in the quarter and non-wage UGX 27,420,000 emanating from PDM unspent due the farmer group activities that had not yet commenced .

Highlights of physical performance by end of the quarter

Staff salaries paid for the months of July, August and September, Regional Consultative meeting attended, Budget conference held, 1Pests, disease, parasite surveillance conducted in crop, livestock and entomology

Enforcement on use of illegal fishing gear conducted

PDM; 944 farmer groups formed, 36 Enterprises selected, 70 SACCOs formed.

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	5,040,166	5,485,181	1,232,024	24 %	1,232,024
District Unconditional Grant Non-Wage	5,000	5,000	625	13 %	625
District Unconditional Grant Wage	0	0	0	0 %	0
Locally Raised Revenues	7,000	7,000	1,000	14 %	1,000
Multi-Sectoral Transfers to LLGs_NonWage	15,785	0	0	0 %	0
Other Transfers from Central Government	322,000	322,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	459,171	459,171	57,396	13 %	57,396
Programme Conditional Grant - Wage Recurrent	4,231,210	4,692,010	1,173,002	28 %	1,173,002
Development Revenues	1,110,561	1,110,561	0	0 %	0
District Discretionary Equalisation Development Grant	12,000	12,000	0	0 %	0
External Financing	660,000	660,000	0	0 %	0
Programme Conditional Grant - Development	438,561	438,561	0	0 %	0
Total Revenues Shares	6,150,728	6,595,742	1,232,024	20%	1,232,024
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,231,210	4,692,010	892,635	21%	892,635
Non Wage	793,171	793,171	53,659	7%	53,659
Development Expenditure					
Domestic Development	450,561	450,561	0	0%	0
External Financing	660,000	660,000	0	0%	0
Total Expenditure	6,134,942	6,595,742	946,295	15%	946,295
C: Unspent Balances					
Recurrent Balances	1,232,024	2200302.26925	285,729		
Wage		1,173,002	280,367	-77,743,547%	
Non Wage		59,021	5,362	57,439%	
Development Balances			0		
Domestic Development			0	-13,602,041%	
External Financing			0	-16,500,000%	
Total Unspent			285,729	-93,397,466%	

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

By the end of quarter one for FY 2022/2023, the department received ugx 1,232,024,000 which was 20% of the approved budget of 6,150,728,000 overall performance is largely due to program conditional grant wage recurrent meant for payment of staff salaries.

Program conditional grant non-wage recurrent performed at 12% of the approved budget.

other revenues were at 0% because only 12.5% of the annual budget was released in the quarter.

by end of the quarter. , the department spent ugx 946,295,000 which was 15% of the expected annual expenditure.

the expenditure was mainly wages (21%) and recurrent activity (7%).

no development funds were received through the quarter.

Reasons for unspent balances on the bank account

Ugx 285,729,000 was unspent because the wage was insufficient to pay all staff salaries. The department decided to wait for quarter two wage release so that all salaries of health workers could be paid at once.

Highlights of physical performance by end of the quarter

Health staff salary of July, August and September paid, support supervision conducted, performance review meeting held, news papers procured, compound cleaned, Quarte one funds transfers to facilities done, medical expenses of staff cleared as of quarter one budget, staff trained, computer supplies purchased, stationery purchased, office equipment bought, DSTv subscription paid, airtime and bundles bought for office work, electricity bill paid, water bill paid, motor vehicle maintained, other equipment maintained, supervision on hygiene promotion conducted, cold chain ,maintenance done, expired medicines collected from facilities, nurses and midwives supervised in a few facilities, IEC materials distributed, spot checks on facilities 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	16,702,040	18,120,308	4,181,828	25 %	4,181,828
District Unconditional Grant Non-Wage	10,000	10,000	1,250	13 %	1,250
District Unconditional Grant Wage	105,338	105,338	26,335	25 %	26,335
Locally Raised Revenues	7,000	7,000	1,500	21 %	1,500
Multi-Sectoral Transfers to LLGs_NonWage	6,384	0	0	0 %	0
Other Transfers from Central Government	50,000	50,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	3,441,184	3,441,184	573,531	17 %	573,531
Programme Conditional Grant - Wage Recurrent	13,082,134	14,506,786	3,579,213	27 %	3,579,213
Development Revenues	1,141,391	1,141,391	0	0 %	0
District Discretionary Equalisation Development Grant	15,000	15,000	0	0 %	0
Programme Conditional Grant - Development	1,126,391	1,126,391	0	0 %	0
Total Revenues Shares	17,843,431	19,261,699	4,181,828	23%	4,181,828
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,187,472	14,612,124	2,930,720	22%	2,930,720
Non Wage	3,508,184	3,508,184	560,125	16%	560,125
Development Expenditure					
Domestic Development	1,141,391	1,141,391	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	17,837,047	19,261,699	3,490,845	20%	3,490,845
C: Unspent Balances					
Recurrent Balances	4,181,828	7652259.325	690,983		
Wage		3,605,548	674,828	-262,204,039%	
Non Wage		576,281	16,155	553,964%	
Development Balances			0		
Domestic Development			0	-38,046,366%	
External Financing			0	0%	
Total Unspent			690,983	-344,902,710%	

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

By the end of Q1 2022/23, the department received UGX 4,181,828,000 which constitutes 23% of the approved budget, Programme conditional grant wage recurrent performed by 27%, district unconditional grant wage at 25%, all other releases performed below 25% because only half of the quarterly releases were received, The department spent UGX 3,490,485,000 representing 20% of the expected annual expenditure.

Wage performed at 22% of the approved budget, while non wage recurrent performed at 16%

Reasons for unspent balances on the bank account

The unspent balances amounting to Ugx 690,983,000 were meant for the construction of OLIO SEED SS, and wages for some few primary teachers who had not accessed payroll.

Highlights of physical performance by end of the quarter

Salaries paid, Grants to schools and institutions transferred, School Inspection and monitoring done, Stationery and other office equipment purchased.

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	827,406	826,206	25,048	3 %	25,048
District Unconditional Grant Non-Wage	5,000	5,000	625	13 %	625
District Unconditional Grant Wage	65,689	65,689	24,423	37 %	24,423
Locally Raised Revenues	7,000	7,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	1,200	0	0	0 %	0
Other Transfers from Central Government	748,517	748,517	0	0 %	0
Development Revenues	403,777	403,777	0	0 %	0
Programme Conditional Grant - Development	403,777	403,777	0	0 %	0
Total Revenues Shares	1,231,183	1,229,983	25,048	2%	25,048
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,689	65,689	16,282	25%	16,282
Non Wage	760,517	760,517	425	0%	425
Development Expenditure					
Domestic Development	403,777	403,777	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,229,983	1,229,983	16,707	1%	16,707
C: Unspent Balances					
Recurrent Balances	25,048	223258.2665	8,341		
Wage		24,423	8,141	-828,146%	
Non Wage		625	200	-15,255%	
Development Balances			0		
Domestic Development			0	-10,074,420%	
External Financing			0	0%	
Total Unspent			8,341	-1,645,623%	

Summary of Department Revenues and Expenditure by Source

In the quarter, the department received a total of 25,048,000 of the total approved budget of 1,231,183,000 representing 2%. Performance was affected because no development funds as well as URF funds were released. The department spent on both recurrent and wage of which the wage amount stood at 16,281,702 and District Unconditional Grant Non wage stood at 425,000.

VOTE: 927 Serere District**Quarter 1**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Ugx 8,341,000 was mainly for payment of staff salaries.

Highlights of physical performance by end of the quarter

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

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	150,836	150,236	22,795	15 %	22,795
District Unconditional Grant Non-Wage	5,000	5,000	625	13 %	625
District Unconditional Grant Wage	55,200	55,200	11,291	20 %	11,291
Locally Raised Revenues	7,000	7,000	500	7 %	500
Multi-Sectoral Transfers to LLGs_NonWage	600	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	83,036	83,036	10,380	13 %	10,380
Development Revenues	531,282	531,282	0	0 %	0
District Discretionary Equalisation Development Grant	20,000	20,000	0	0 %	0
Programme Conditional Grant - Development	496,467	496,467	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
Total Revenues Shares	682,118	681,518	22,795	3%	22,795
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,200	55,200	11,291	20%	11,291
Non Wage	95,036	95,036	8,044	8%	8,044
Development Expenditure					
Domestic Development	531,282	531,282	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	681,518	681,518	19,335	3%	19,335
C: Unspent Balances					
Recurrent Balances	22,795	56894.082	3,460		
Wage		11,291	0	-1,380,050%	
Non Wage		11,505	3,461	6,204%	
Development Balances			0		
Domestic Development			0	-17,439,459%	
External Financing			0	0%	
Total Unspent			3,460	-1,910,705%	

Summary of Department Revenues and Expenditure by Source

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

The department received Ugx 22,795,000 against the quarter plan of Ugx 209714,770 representing 10.87%. Out of that 49.53.63% is wage ,45.54% is sector conditional grant non- wage 2.19% is locally raised revenue and 2.74% is district unconditional grant Non – Wage. No development funds were released. On expenditures, 84.82% was spent on the approved thematic areas of the grants and balance in account was committed repair of the department vehicle

Reasons for unspent balances on the bank account

The unspent funds amounting to Ugx 3,460,000 were meant for the vehicle maintenance whose repairs had not been concluded

Highlights of physical performance by end of the quarter

Nine (9) community sensitization meetings were held to create awareness on the six critical requirements, sanitation, hygiene and sustainability of the existing water sources; One extension workers meeting held in Kidetok TC, Two (2) months salary paid, 1 month office utilities paid 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	237,509	213,943	61,555	26 %	61,555
District Unconditional Grant Non-Wage	8,000	8,000	1,000	13 %	1,000
District Unconditional Grant Wage	151,318	151,318	56,397	37 %	56,397
Locally Raised Revenues	9,360	9,360	1,000	11 %	1,000
Multi-Sectoral Transfers to LLGs_NonWage	23,566	0	0	0 %	0
Other Transfers from Central Government	20,000	20,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	25,264	25,264	3,158	13 %	3,158
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	237,509	213,943	61,555	26%	61,555
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,318	151,318	37,598	25%	37,598
Non Wage	62,624	62,624	3,371	5%	3,371
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	213,943	213,943	40,969	19%	40,969
C: Unspent Balances					
Recurrent Balances	61,555	96121.2204166667	20,586		
Wage		56,397	18,799	259,166,758,526,075,200%	
Non Wage		5,158	1,787	5,070%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			20,586	-4,035,333%	

Summary of Department Revenues and Expenditure by Source

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

The department received UGX 61,555,000 UGX all as recurrent funds out of the approved budget of UGX 237,509,000 representing 26% budget performance. The budget release by source stood at 13% for Unconditional Grant Non-wage; 37% for Unconditional Grant Wage; 11% for locally raised revenues; and 13% for programme recurrent Conditional Grant. The funds were expended on payment of staff salaries for the quarter, physical planning compliance inspections, monitoring and inspection of environmental compliance district wide. The expenditure was 40,969,000 of the expected annual approved expenditure representing 19%

Reasons for unspent balances on the bank account

The unspent funds of UGX 20,586,000 were meant for environmental interventions and so shall be cumulatively spent in the subsequent quarter.

Highlights of physical performance by end of the quarter

3 monthly staff salaries paid, 1 physical planning compliance inspection undertaken, 1 monitoring / inspection for environmental compliance undertaken, repair and maintenance of transport equipment carried out.

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	1,502,332	1,482,325	45,233	3 %	45,233
District Unconditional Grant Non-Wage	7,000	7,000	875	13 %	875
District Unconditional Grant Wage	142,192	142,192	35,548	25 %	35,548
Locally Raised Revenues	10,638	10,638	500	5 %	500
Multi-Sectoral Transfers to LLGs_NonWage	20,006	0	0	0 %	0
Other Transfers from Central Government	1,256,016	1,256,016	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	66,479	66,479	8,310	13 %	8,310
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	1,502,332	1,482,325	45,233	3%	45,233
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,192	142,192	18,111	13%	18,111
Non Wage	1,340,133	1,340,133	9,062	1%	9,062
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	1,482,325	1,482,325	27,173	2%	27,173
C: Unspent Balances					
Recurrent Balances	45,233	397754.42075	18,060		
Wage		35,548	17,437	-1,811,107%	
Non Wage		9,685	623	7,965%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			18,060	-2,672,074%	

Summary of Department Revenues and Expenditure by Source

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

In quarter one, the department expected to receive a total of 375,582,922 representing a 25% performance from the annual budget of 1,502,331,686 of which Programme Conditional Grant – Non Wage Recurrent had planned to receive a total of 16,619,783 for the quarter but only got 8,309,888 representing a 13 % performance of its quarterly budget, District Unconditional Grant Non-wage planned to get a total of 1,750,000 for the quarter but received 875,000 (13%) for the quarter, District Unconditional Grant Wage planned to get a total of 142,192,000 annual revenue but got 35,548,000 representing a 25% performance in the quarter, for Locally Raised Revenue the department planned to receive a total of 2,659,500 and received only 500,000 (5%) , OTCG also got nothing in the quarter likewise to Multisectoral transfers to LLGs-Nonwage. The under performance was due to a budget release of only 12.5% by the ministry. The department spent 27,173,000 of the approved expenditure representing 2%.

Reasons for unspent balances on the bank account

The unspent balance of 18,060,000 was meant for wages and other recurrent activities

Highlights of physical performance by end of the quarter

Quarterly reports prepared and submitted, Staff Salaries Paid, Probation and welfare cases handled and disposed, Quarterly departmental meetings handled.

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	187,676	176,215	30,304	16 %	30,304
District Unconditional Grant Non-Wage	52,000	52,000	6,500	13 %	6,500
District Unconditional Grant Wage	79,215	79,215	19,804	25 %	19,804
Locally Raised Revenues	45,000	45,000	4,000	9 %	4,000
Multi-Sectoral Transfers to LLGs_NonWage	11,461	0	0	0 %	0
Development Revenues	57,361	57,361	0	0 %	0
District Discretionary Equalisation Development Grant	57,361	57,361	0	0 %	0
Total Revenues Shares	245,037	233,577	30,304	12%	30,304
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	79,215	79,215	6,813	9%	6,813
Non Wage	97,000	97,000	5,405	6%	5,405
Development Expenditure					
Domestic Development	57,361	57,361	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	233,577	233,577	12,218	5%	12,218
C: Unspent Balances					
Recurrent Balances	30,304	56272.30475	18,085		
Wage		19,804	12,990	-681,349%	
Non Wage		10,500	5,095	10,241%	
Development Balances			0		
Domestic Development			0	-1,434,033%	
External Financing			0	0%	
Total Unspent			18,085	-1,191,545%	

Summary of Department Revenues and Expenditure by Source

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

In the quarter the department received UGX 30,304,000 out of the Approved Annual Budget of UGX. 245,037,000 representing 12% Annual Budget Performance. On the recurrent revenues alone the department received; District Unconditional Grant Nonwage 12%, District Unconditional Grant Wage 25%, and Locally raised revenue 9%. There were no development revenue received during the quarter.

The total expenditure was UGX. 12,218,000 of which wage was UGX. 6,813,000 and Non-Wage UGX. 5,405,000

The department received 12.5% of the Annual District unconditional grant in the quarter, this contributed to the Under Performance of the Programme in Planning Department.

Reasons for unspent balances on the bank account

The unspent funds of Ugx 18,085,000 were meant for staff Salaries for the planner and other recurrent activities.

Highlights of physical performance by end of the quarter

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

VOTE: 927 Serere District

Quarter 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					
Recurrent Revenues	57,378	53,218	12,522	22 %	12,522
District Unconditional Grant Non-Wage	13,000	13,000	1,625	13 %	1,625
District Unconditional Grant Wage	26,787	26,787	6,697	25 %	6,697
Locally Raised Revenues	13,431	13,431	4,200	31 %	4,200
Multi-Sectoral Transfers to LLGs_NonWage	4,160	0	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	57,378	53,218	12,522	22%	12,522
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,787	26,787	4,593	17%	4,593
Non Wage	26,431	26,431	4,425	17%	4,425
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	53,218	53,218	9,018	17%	9,018
C: Unspent Balances					
Recurrent Balances	12,522	22322.55625	3,504		
Wage		6,697	2,104	-459,307%	
Non Wage		5,825	1,400	5,560%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,504	-889,285%	

Summary of Department Revenues and Expenditure by Source

In the quarter alone, the department receive a total of 12,522,000 out of the annual planned budget of 57,378,000 of which 1,625,000 on recurrent non wage and 6,697,000 on wage component giving.

under performance was evident in the areas of LR, DDEG is not received. In quarter 1, the entire department only received 12.5% of the expected 25% for the quarter.

Reasons for unspent balances on the bank account

VOTE: 927 Serere District

Quarter 1

SECTION B : Summary by Department

The unspent balance amounting to Ugx 3,504,000 was for wages and other recurrent activities.

Highlights of physical performance by end of the quarter

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

VOTE: 927 Serere District

Quarter 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	83,667	81,637	17,617	21 %	17,617
District Unconditional Grant Non-Wage	9,000	9,000	1,125	13 %	1,125
District Unconditional Grant Wage	50,302	50,302	12,576	25 %	12,576
Locally Raised Revenues	7,000	7,000	2,000	29 %	2,000
Multi-Sectoral Transfers to LLGs_NonWage	2,030	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	15,334	15,334	1,917	13 %	1,917
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	83,667	81,637	17,617	21%	17,617
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,302	50,302	9,541	19%	9,541
Non Wage	31,334	31,334	4,041	13%	4,041
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	81,637	81,637	13,582	17%	13,582
C: Unspent Balances					
Recurrent Balances	17,617	33991.16775	4,035		
Wage		12,576	3,034	-954,135%	
Non Wage		5,042	1,001	4,457%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,035	-1,340,584%	

Summary of Department Revenues and Expenditure by Source

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

By the end of the quarter, the Department received a Total of Ugx. 17,617,000 representing 21% of approved revised budget. Locally raised Revenues performed at 29% while District Unconditional Grant wage performed at 25% approved revised budget. Similarly, Conditional Grant Non-Wage performed at 13% since only 12.5% of the annual budget was released in quarter one.

On the other hand, the department spent a total of Ugx. 13,582,000 representing 17% of the expected annual expenditure. Out of this, Ugx. 9,541,000 representing 19% of the approved budget went to wage and Ugx. 4,041,000 representing 13% of the approved budget. The balance which remained of Ugx. 325,000 was to cater for unpaid staff salaries.

Reasons for unspent balances on the bank account

The balance which remained in the account worth of Ugx. 4,035,000 was to cater for unpaid staff salaries and other recurrent activities

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, 48 Trade Licenses issued worth of 3,985,000, 4 radio talk shows conducted on Parsh Development Model, Business Planning, Enterprise selection, farming as Business and Annual General Meetings and Emyooga repayments/ recovery respectively. Weekly market information reports from Ocaapa and Kasilo Cattle markets prepared and produced for CAO, 35 cooperatives Audited of which 19 from Emyooga initiative and the balance (16) from Producers and Marketing background 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: 14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
	3 DEC meetings held, Sevel Senior Management Meetings held,	No Variance

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	2,000	252	
221008 Information and Communication Technology Supplies.	9,212	0	
221009 Welfare and Entertainment	2,894	362	
221011 Printing, Stationery, Photocopying and Binding	10,589	1,199	
221012 Small Office Equipment	1,000	125	
222001 Information and Communication Technology Services.	2,800	587	
222002 Postage and Courier	5,000	625	
227001 Travel inland	16,300	2,218	
227004 Fuel, Lubricants and Oils	17,500	3,125	
228001 Maintenance-Buildings and Structures	1,200	0	
228002 Maintenance-Transport Equipment	8,911	120	
312121 Non-Residential Buildings - Acquisition	50,000	0	
Total for Budget Output	127,406	8,613	
Wage	0	0	
Non-Wage	68,194	8,613	
GoU Dev	59,212	0	
Ext Finance	0	0	

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

	Inspection and monitoring of all LLGs and government institutions.	No variances.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	5,888
Total for Budget Output	50,000	5,888
Wage	0	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
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	0

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

All LLGs support on compliance support.	No Variance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,800	350
221011 Printing, Stationery, Photocopying and Binding	2,700	250
227001 Travel inland	4,300	537
227004 Fuel, Lubricants and Oils	4,700	275
Total for Budget Output	16,500	1,412
Wage	0	0
Non-Wage	16,500	1,412
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,149,547	440,663
Total for Budget Output	2,149,547	440,663
Wage	2,149,547	440,663
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

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

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

Pension List prepared.		No variance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	942,750	186,815
273105 Gratuity	795,863	193,693
352880 Salary Arrears Budgeting	209,350	199,050
352881 Pension and Gratuity Arrears Budgeting	137,423	128,239
Total for Budget Output	2,085,385	707,796
Wage	0	0
Non-Wage	2,085,385	707,796
GoU Dev	0	0
Ext Finance	0	0

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

NA		
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,443	55
227001 Travel inland	3,999	499
227004 Fuel, Lubricants and Oils	6,000	746
Total for Budget Output	12,442	1,300

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	12,442
	GoU Dev	0
	Ext Finance	0

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	47,452	4,873
Total for Budget Output	47,452	4,873
	Wage	0
	Non-Wage	47,452
	GoU Dev	0
	Ext Finance	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	118,205
Total for Budget Output	0	118,205
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

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

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	125
Total for Budget Output	1,000	125
Wage	0	0
Non-Wage	1,000	125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,972,162	1,288,875

VOTE: 927 Serere District		Quarter 1
Wage	2,149,547	440,663
Non-Wage	3,415,679	848,212
GoU Dev	406,937	0
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: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,151	2,100
227004 Fuel, Lubricants and Oils	13,049	0
Total for Budget Output	25,200	2,100
Wage	0	0
Non-Wage	25,200	2,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	145,258	28,437
Total for Budget Output	145,258	28,437
Wage	145,258	28,437
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	9,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	1,460	0
221009 Welfare and Entertainment	4,800	350
221011 Printing, Stationery, Photocopying and Binding	3,647	125
221014 Bank Charges and other Bank related costs	2,000	0
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	2,400	0
223001 Property Management Expenses	2,200	0
223006 Water	1,200	100
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	200
228002 Maintenance-Transport Equipment	9,500	0
Total for Budget Output	49,207	1,275
Wage	0	0
Non-Wage	49,207	1,275
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	775	0
227001 Travel inland	18,424	600
227004 Fuel, Lubricants and Oils	8,000	985
Total for Budget Output	27,199	1,585
Wage	0	0
Non-Wage	27,199	1,585
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 02 Resource Mobilization and Budgeting**

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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Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
227001 Travel inland	8,000	2,100
227004 Fuel, Lubricants and Oils	2,400	0
Total for Budget Output	20,400	2,600
Wage	0	0
Non-Wage	20,400	2,600
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	3,750
227001 Travel inland	5,000	0
Total for Budget Output	35,000	3,750
Wage	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
	Non-Wage	35,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	307,264
	Wage	145,258
	Non-Wage	157,006
	GoU Dev	5,000
	Ext Finance	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: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,205	1,430
221009 Welfare and Entertainment	400	50
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	4,100	500
Total for Budget Output	48,205	1,980
Wage	0	0
Non-Wage	48,205	1,980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	1,189	12
227001 Travel inland	2,800	320
Total for Budget Output	5,789	332
Wage	0	0
Non-Wage	5,789	332
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**

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	183,156	37,698
211105 Ex-Gratia for Political leaders.	117,240	13,625
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,479	8,365
221007 Books, Periodicals & Newspapers	1,000	52
221009 Welfare and Entertainment	1,500	50
221011 Printing, Stationery, Photocopying and Binding	2,000	123
221012 Small Office Equipment	750	31
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	21,047	2,600
227004 Fuel, Lubricants and Oils	17,500	7,000
228002 Maintenance-Transport Equipment	8,500	0
Total for Budget Output	436,672	69,544
Wage	183,156	37,698
Non-Wage	253,516	31,846
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
221002 Workshops, Meetings and Seminars	8,000	1,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	109,796	17,883
227004 Fuel, Lubricants and Oils	800	0
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	126,796	18,883
Wage	0	0
Non-Wage	126,796	18,883
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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	4,155
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,918	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	6,200	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	18,618	4,155
Wage	0	0
Non-Wage	18,618	4,155
GoU Dev	0	0
Ext Finance	0	0
Total for Department	636,080	94,894
Wage	183,156	37,698
Non-Wage	452,924	57,196
GoU Dev	0	0
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
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Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Extension workers trained on entire value chain	Inadequate funds to undertake training
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,116,254	256,476
228002 Maintenance-Transport Equipment	1,221	0
263310 Sector Development Grant	56,187	0
Total for Budget Output	1,173,662	256,476
Wage	1,116,254	256,476
Non-Wage	0	0
GoU Dev	57,408	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers sensitized, advised and trained on crop, livestock, Fisheries and entomology technologies.	Funds released for first quarter were not adequate
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	44,676	750
227001 Travel inland	286,865	17,021
227004 Fuel, Lubricants and Oils	50,000	780
Total for Budget Output	381,541	18,551
Wage	0	0
Non-Wage	381,541	18,551
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: 01060203 Enabled agricultural extension supervision system developed and operationalised

TOT training on extension supervision system conducted.	Training of staff not cascaded
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,300	0
227001 Travel inland	14,873	700
Total for Budget Output	16,173	700
Wage	0	0
Non-Wage	16,173	700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

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

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010025 Coffee Productivity Management****PIAP Output: 01041103 Coffee productivity enhanced**

1 Surveillance on foot and mouth disease conducted in the livestock sector, in the Entomology sector and increase infestation by Tabanid bee wasp in most of the sub-counties noted, enforcement on use illegal gear and the plant clinics conducted.	The funds remitted 12.5% were not adequate to accomplished the planned outputs
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	126,616	2,666

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
228002 Maintenance-Transport Equipment	16,615	0
Total for Budget Output	146,431	2,666
Wage	0	0
Non-Wage	146,431	2,666
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,919,931	278,393
Wage	1,116,254	256,476
Non-Wage	544,144	21,917
GoU Dev	259,532	0
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: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
282101 Donations	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	0

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	12,000	0
312111 Residential Buildings - Acquisition	170,000	0
312121 Non-Residential Buildings - Acquisition	268,561	0
Total for Budget Output	450,561	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	438,561	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,231,210	892,635
212102 Medical expenses (Employees)	1,000	125
221002 Workshops, Meetings and Seminars	2,000	250

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		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	250
221007 Books, Periodicals & Newspapers	500	63
221008 Information and Communication Technology Supplies.	4,000	500
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	800	100
221017 Membership dues and Subscription fees.	400	50
222001 Information and Communication Technology Services.	1,700	213
223005 Electricity	1,500	188
223006 Water	700	88
227001 Travel inland	13,177	1,561
227004 Fuel, Lubricants and Oils	15,000	2,875
228002 Maintenance-Transport Equipment	10,000	2,325
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	500
228004 Maintenance-Other Fixed Assets	1,500	188
263308 Sector Conditional Grant (Non-Wage)	398,895	47,774
263402 Transfer to Other Government Units	12,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	125
282101 Donations	560,000	0
282301 Transfers to Government Institutions	310,000	0
Total for Budget Output	5,584,381	950,057
Wage	4,231,210	892,635
Non-Wage	781,171	57,422
GoU Dev	12,000	0
Ext Finance	560,000	0
Total for Department	6,134,942	950,057
Wage	4,231,210	892,635
Non-Wage	793,171	57,422
GoU Dev	450,561	0
Ext Finance	660,000	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
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Budget Output: 320043 Teaching and Training

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	8,850	380
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	5,000	0
223006 Water	3,000	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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	3,000	375
227001 Travel inland	40,000	3,296
227004 Fuel, Lubricants and Oils	28,000	3,475
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	114,850	7,526
Wage	0	0
Non-Wage	114,850	7,526
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	9,588,700	2,041,264
312121 Non-Residential Buildings - Acquisition	15,000	0
Total for Budget Output	9,603,700	2,041,264
Wage	9,588,700	2,041,264
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Service Area: 20 Secondary Education

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	905,710	0
Total for Budget Output	905,710	0
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	0
Ext Finance	0	0
Budget Output: 320043 Teaching and Training		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,241,682	786,908
Total for Budget Output	3,241,682	786,908
Wage	3,241,682	786,908
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320158 Capitation (Secondary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,560,220	253,370
Total for Budget Output	1,560,220	253,370
Wage	0	0
Non-Wage	1,560,220	253,370
GoU Dev	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
	Ext Finance	0

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

N / A

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	251,752	50,975
Total for Budget Output	251,752	50,975
Wage	251,752	50,975
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 927 Serere District**Quarter 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>US\$ Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	20,288	6,275
227004 Fuel, Lubricants and Oils	8,000	2,667
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	5,000	625
Total for Budget Output	40,288	9,567
Wage	0	0
Non-Wage	40,288	9,567
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	105,338	25,786
227001 Travel inland	17,000	1,610
Total for Budget Output	122,338	27,396
Wage	105,338	25,786
Non-Wage	17,000	1,610
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	375
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,500	100
227001 Travel inland	31,500	5,455
Total for Budget Output	40,000	5,930

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	40,000
	GoU Dev	0
	Ext Finance	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	3,000	0
Total for Budget Output	5,000	0
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0
Total for Department	17,837,047	3,463,074
	Wage	13,187,472
	Non-Wage	3,508,184
	GoU Dev	1,141,391
	Ext Finance	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: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,689	16,282
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,480	0
223005 Electricity	500	0
227001 Travel inland	14,339	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	45,000	0
Total for Budget Output	132,508	16,282
Wage	65,689	16,282
Non-Wage	66,819	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	800	0
223006 Water	389	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	8,000	0
312131 Roads and Bridges - Acquisition	352,486	0
312139 Other Structures - Acquisition	31,102	0
Total for Budget Output	403,777	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
	Wage	0
	Non-Wage	0
	GoU Dev	403,777
	Ext Finance	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	34,814	425
227004 Fuel, Lubricants and Oils	12,399	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	57,734	0
282301 Transfers to Government Institutions	211,685	0
Total for Budget Output	316,632	425
	Wage	0
	Non-Wage	316,632
	GoU Dev	0
	Ext Finance	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	138,501	0
263402 Transfer to Other Government Units	238,565	0
Total for Budget Output	377,066	0
	Wage	0
	Non-Wage	377,066
	GoU Dev	0
	Ext Finance	0
Total for Department	1,229,983	16,707
	Wage	65,689
	Non-Wage	760,517

VOTE: 927 Serere District

Quarter 1

GoU Dev	403,777	0
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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

2 Catchment meetings held

Not all funding was released

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,200	11,291
221001 Advertising and Public Relations	4,500	0
221008 Information and Communication Technology Supplies.	2,048	256
221009 Welfare and Entertainment	2,980	130
221011 Printing, Stationery, Photocopying and Binding	3,000	375
221012 Small Office Equipment	1,323	330
222001 Information and Communication Technology Services.	1,600	200
223005 Electricity	600	75
223006 Water	600	75
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,400	550
225101 Consultancy Services	20,000	0
225201 Consultancy Services-Capital	16,935	0
225203 Appraisal and Feasibility Studies for Capital Works	6,900	0
225204 Monitoring and Supervision of capital work	12,400	0
227001 Travel inland	34,800	3,128
227004 Fuel, Lubricants and Oils	31,000	3,000
228001 Maintenance-Buildings and Structures	44,000	0
228002 Maintenance-Transport Equipment	17,000	0
273101 Medical expenses (To general public)	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
312121 Non-Residential Buildings - Acquisition	392,232	0
312233 Medical, Laboratory and Research & appliances - Acquisition	28,000	0
Total for Budget Output	681,518	19,410
Wage	55,200	11,291
Non-Wage	95,036	8,119
GoU Dev	531,282	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
	Ext Finance	0
	Total for Department	681,518
	Wage	55,200
	Non-Wage	95,036
	GoU Dev	531,282
	Ext Finance	0
		11,291
		8,119
		0
		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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,318	37,598
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,926	227
221012 Small Office Equipment	900	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	7,000	500
227004 Fuel, Lubricants and Oils	400	0
228002 Maintenance-Transport Equipment	3,400	375
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	360	0
Total for Budget Output	171,205	38,700
Wage	151,318	37,598
Non-Wage	19,886	1,102
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,966	621
Total for Budget Output	4,966	621
Wage	0	0
Non-Wage	4,966	621
GoU Dev	0	0
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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Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,390	174
222001 Information and Communication Technology Services.	140	0
227001 Travel inland	7,996	672
227004 Fuel, Lubricants and Oils	1,040	130
228002 Maintenance-Transport Equipment	866	108
Total for Budget Output	12,632	1,084
Wage	0	0
Non-Wage	12,632	1,084
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	160	0
221009 Welfare and Entertainment	380	0
221011 Printing, Stationery, Photocopying and Binding	1,200	150
224003 Agricultural Supplies and Services	20,000	0
227001 Travel inland	2,000	239
228002 Maintenance-Transport Equipment	1,400	175
Total for Budget Output	25,140	564
Wage	0	0
Non-Wage	25,140	564
GoU Dev	0	0
Ext Finance	0	0
Total for Department	213,943	40,969
Wage	151,318	37,598
Non-Wage	62,624	3,371

VOTE: 927 Serere District		Quarter 1	
	GoU Dev	0	0
	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: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	142,192	18,111
Total for Budget Output	142,192	18,111
Wage	142,192	18,111
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	250
Total for Budget Output	2,000	250
Wage	0	0
Non-Wage	2,000	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	800	100
221008 Information and Communication Technology Supplies.	2,000	250
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	3,597	444

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
221012 Small Office Equipment	1,450	181
223005 Electricity	300	37
227001 Travel inland	54,386	6,798
227004 Fuel, Lubricants and Oils	1,946	243
Total for Budget Output	66,479	8,304
Wage	0	0
Non-Wage	66,479	8,304
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,641	330
221009 Welfare and Entertainment	500	62
221011 Printing, Stationery, Photocopying and Binding	2,580	62
221012 Small Office Equipment	2,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,202,574	0
227004 Fuel, Lubricants and Oils	1,359	117
Total for Budget Output	1,211,654	571
Wage	0	0
Non-Wage	1,211,654	571
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,482,325	27,235
Wage	142,192	18,111
Non-Wage	1,340,133	9,124
GoU Dev	0	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
Service Area: 10 Planning and Statistics		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Assessment of LLGs, Monitoring of Development Projects, No variance Conducting of DTTC for the 3 months		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	79,215	6,813
212103 Incapacity benefits (Employees)	2,400	0
221008 Information and Communication Technology Supplies.	14,008	126
221009 Welfare and Entertainment	9,009	100
221011 Printing, Stationery, Photocopying and Binding	9,000	1,000
221016 Systems Recurrent costs	20,000	2,404
222001 Information and Communication Technology Services.	2,000	250
223001 Property Management Expenses	1,700	0
223005 Electricity	998	0
223006 Water	620	0
224004 Beddings, Clothing, Footwear and related Services	2,400	300
227001 Travel inland	59,089	1,000
227004 Fuel, Lubricants and Oils	12,872	0
228002 Maintenance-Transport Equipment	15,200	0
273102 Incapacity, death benefits and funeral expenses	2,465	0
Total for Budget Output	230,977	11,993
Wage	79,215	6,813
Non-Wage	94,400	5,180
GoU Dev	57,361	0
Ext Finance	0	0

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

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

NA

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

Budget Desk Meeting Conducted.

No Variance

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

Item	Approved Budget	Spent
227001 Travel inland	2,600	325
Total for Budget Output	2,600	325
Wage	0	0
Non-Wage	2,600	325
GoU Dev	0	0
Ext Finance	0	0
Total for Department	233,577	12,318
Wage	79,215	6,813
Non-Wage	97,000	5,505
GoU Dev	57,361	0
Ext Finance	0	0

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

Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,875	3,000
Total for Budget Output	8,875	3,000
Wage	0	0
Non-Wage	8,875	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Staff salaries paid

No variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,787	4,593
Total for Budget Output	26,787	4,593
Wage	26,787	4,593
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,586	250
228002 Maintenance-Transport Equipment	2,400	300

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	
	Total for Budget Output	8,986	550
	Wage	0	0
	Non-Wage	8,986	550
	GoU Dev	0	0
	Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
212103 Incapacity benefits (Employees)	570	0	
221009 Welfare and Entertainment	1,000	125	
221011 Printing, Stationery, Photocopying and Binding	1,000	125	
227001 Travel inland	2,000	250	
227004 Fuel, Lubricants and Oils	2,400	300	
228002 Maintenance-Transport Equipment	1,600	200	
	Total for Budget Output	8,570	1,000
	Wage	0	0
	Non-Wage	8,570	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	53,218	9,143
	Wage	26,787	4,593
	Non-Wage	26,431	4,550
	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

PIAP Output: 04010101 Fully Serviced Industrial parks established

Not yet established

No funds available

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

Item	Approved Budget	Spent
227001 Travel inland	3,397	425
Total for Budget Output	3,397	425
Wage	0	0
Non-Wage	3,397	425
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

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

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	250
Total for Budget Output	2,000	250

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,302	9,541
Total for Budget Output	50,302	9,541
	Wage	50,302
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services**

N / A

VOTE: 927 Serere District**Quarter 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>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	125
Total for Budget Output	1,000	125
Wage	0	0
Non-Wage	1,000	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,500	437
Total for Budget Output	3,500	437
Wage	0	0
Non-Wage	3,500	437
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,500	437
Total for Budget Output	3,500	437
Wage	0	0
Non-Wage	3,500	437
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	125
Total for Budget Output	1,000	125
Wage	0	0
Non-Wage	1,000	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	250
Total for Budget Output	2,000	250
Wage	0	0
Non-Wage	2,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

N / A

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

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

N / A

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	125
Total for Budget Output	1,000	125
Wage	0	0
Non-Wage	1,000	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	188
Total for Budget Output	1,500	188
Wage	0	0
Non-Wage	1,500	188
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

N / A

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	125
Total for Budget Output	1,000	125
Wage	0	0
Non-Wage	1,000	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,100	263
Total for Budget Output	2,100	263
Wage	0	0
Non-Wage	2,100	263
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,337	292
Total for Budget Output	2,337	292
Wage	0	0
Non-Wage	2,337	292
GoU Dev	0	0
Ext Finance	0	0
Total for Department	81,637	13,582
Wage	50,302	9,541
Non-Wage	31,334	4,041
GoU Dev	0	0

VOTE: 927 Serere District

Quarter 1

Ext Finance	0	0
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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: 14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
	3 DEC meetings held, Sevel Senior Management Meetings held,	No Variance

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
221007 Books, Periodicals & Newspapers	2,000	252
221008 Information and Communication Technology Supplies.	9,212	0
221009 Welfare and Entertainment	2,894	362
221011 Printing, Stationery, Photocopying and Binding	10,589	1,199
221012 Small Office Equipment	1,000	125
222001 Information and Communication Technology Services.	2,800	587
222002 Postage and Courier	5,000	625
227001 Travel inland	16,300	2,218
227004 Fuel, Lubricants and Oils	17,500	3,125
228001 Maintenance-Buildings and Structures	1,200	0
228002 Maintenance-Transport Equipment	8,911	120
312121 Non-Residential Buildings - Acquisition	50,000	0
Total for Budget Output	127,406	8,613
Wage	0	0
Non-Wage	68,194	8,613
GoU Dev	59,212	0
Ext Finance	0	0

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

Inspection and monitoring of all LLGs and government institutions.	No variances.
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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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	50,000	5,888
Total for Budget Output	50,000	5,888
Wage	0	0
Non-Wage	50,000	5,888
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

All LLGs support on compliance support.

No Variance

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,800	350
221011 Printing, Stationery, Photocopying and Binding	2,700	250
227001 Travel inland	4,300	537
227004 Fuel, Lubricants and Oils	4,700	275
Total for Budget Output	16,500	1,412
Wage	0	0
Non-Wage	16,500	1,412
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

NA

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,149,547	440,663
Total for Budget Output	2,149,547	440,663

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	2,149,547
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	8,872	0
227001 Travel inland	721,160	0
263402 Transfer to Other Government Units	457,158	0
Total for Budget Output	1,187,191	0
	Wage	0
	Non-Wage	856,733
	GoU Dev	330,458
	Ext Finance	0

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

Pension List prepared.

No variance

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

US\$ Thousand

Item	Approved Budget	Spent
273104 Pension	942,750	186,815
273105 Gratuity	795,863	193,693
352880 Salary Arrears Budgeting	209,350	199,050
352881 Pension and Gratuity Arrears Budgeting	137,423	128,239
Total for Budget Output	2,085,385	707,796
	Wage	0
	Non-Wage	2,085,385
	GoU Dev	0
	Ext Finance	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
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Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

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

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	1,000	0
222001 Information and Communication Technology Services.	1,443	55
227001 Travel inland	3,999	499
227004 Fuel, Lubricants and Oils	6,000	746
Total for Budget Output	12,442	1,300
Wage	0	0
Non-Wage	12,442	1,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	47,452	4,873
Total for Budget Output	47,452	4,873
Wage	0	0
Non-Wage	47,452	4,873
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

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: 16060502 Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	118,205
Total for Budget Output	0	118,205
Wage	0	0
Non-Wage	0	118,205
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

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

US\$ Thousands

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

Budget Output: 560019 Data Management and Dissemination

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

NA

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

US\$ Thousands

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	125
Total for Budget Output	1,000	125
Wage	0	0
Non-Wage	1,000	125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,972,162	1,288,875
Wage	2,149,547	440,663
Non-Wage	3,415,679	848,212
GoU Dev	406,937	0
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	12,151	2,100
227004 Fuel, Lubricants and Oils	13,049	0
Total for Budget Output	25,200	2,100
Wage	0	0
Non-Wage	25,200	2,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	145,258	28,437
Total for Budget Output	145,258	28,437
Wage	145,258	28,437
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	9,000	0
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	1,460	0
221009 Welfare and Entertainment	4,800	350
221011 Printing, Stationery, Photocopying and Binding	3,647	125
221014 Bank Charges and other Bank related costs	2,000	0
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	2,400	0
223001 Property Management Expenses	2,200	0
223006 Water	1,200	100
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	200
228002 Maintenance-Transport Equipment	9,500	0
Total for Budget Output	49,207	1,275
Wage	0	0
Non-Wage	49,207	1,275
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	775	0
227001 Travel inland	18,424	600

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

US\$ Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	985
Total for Budget Output	27,199	1,585
Wage	0	0
Non-Wage	27,199	1,585
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
227001 Travel inland	8,000	2,100
227004 Fuel, Lubricants and Oils	2,400	0
Total for Budget Output	20,400	2,600
Wage	0	0
Non-Wage	20,400	2,600
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	3,750
227001 Travel inland	5,000	0
Total for Budget Output	35,000	3,750
Wage	0	0
Non-Wage	35,000	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	307,264	39,747
Wage	145,258	28,437
Non-Wage	157,006	11,310
GoU Dev	5,000	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
Service Area: 10 Legislation and Oversight		
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,205	1,430
221009 Welfare and Entertainment	400	50
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	4,100	500
Total for Budget Output	48,205	1,980
Wage	0	0
Non-Wage	48,205	1,980
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*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	1,189	12
227001 Travel inland	2,800	320
Total for Budget Output	5,789	332
Wage	0	0
Non-Wage	5,789	332
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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Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	183,156	37,698
211105 Ex-Gratia for Political leaders.	117,240	13,625
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,479	8,365
221007 Books, Periodicals & Newspapers	1,000	52
221009 Welfare and Entertainment	1,500	50
221011 Printing, Stationery, Photocopying and Binding	2,000	123
221012 Small Office Equipment	750	31
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	21,047	2,600
227004 Fuel, Lubricants and Oils	17,500	7,000
228002 Maintenance-Transport Equipment	8,500	0
Total for Budget Output	436,672	69,544
Wage	183,156	37,698
Non-Wage	253,516	31,846
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*US\$ Thousands*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	500	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	109,796	17,883
227004 Fuel, Lubricants and Oils	800	0
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	126,796	18,883
Wage	0	0
Non-Wage	126,796	18,883
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	4,155
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,918	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	6,200	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	18,618	4,155
Wage	0	0
Non-Wage	18,618	4,155
GoU Dev	0	0
Ext Finance	0	0
Total for Department	636,080	94,894
Wage	183,156	37,698
Non-Wage	452,924	57,196

VOTE: 927 Serere District		Quarter 1	
	GoU Dev	0	0
	Ext Finance	0	0

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
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Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Extension workers trained on entire value chain

Inadequate funds to
undertake trainingCumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,116,254	256,476
228002 Maintenance-Transport Equipment	1,221	0
263310 Sector Development Grant	56,187	0
Total for Budget Output	1,173,662	256,476
Wage	1,116,254	256,476
Non-Wage	0	0
GoU Dev	57,408	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers sensitized, advised and trained on crop, livestock,
Fisheries and entomology technologies.Funds released for first
quarter were not adequateCumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	44,676	750
227001 Travel inland	286,865	17,021
227004 Fuel, Lubricants and Oils	50,000	780
Total for Budget Output	381,541	18,551
Wage	0	0
Non-Wage	381,541	18,551
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

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
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
	TOT training on extension supervision system conducted.	Training of staff not cascaded

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,300	0
227001 Travel inland	14,873	700
Total for Budget Output	16,173	700
Wage	0	0
Non-Wage	16,173	700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	44,884	0
263310 Sector Development Grant	157,240	0
Total for Budget Output	202,124	0
Wage	0	0
Non-Wage	0	0
GoU Dev	202,124	0
Ext Finance	0	0

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

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
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PIAP Output: 01041103 Coffee productivity enhanced

1 Surveillance on foot and mouth disease conducted in the livestock sector, in the Entomology sector and increase infestation by Tabanid bee wasp in most of the sub-counties noted, enforcement on use illegal gear and the plant clinics conducted.

The funds remitted 12.5% were not adequate to accomplished the planned outputs

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	126,616	2,666
228002 Maintenance-Transport Equipment	16,615	0
Total for Budget Output	146,431	2,666
Wage	0	0
Non-Wage	146,431	2,666
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,919,931	278,393
Wage	1,116,254	256,476
Non-Wage	544,144	21,917
GoU Dev	259,532	0
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
Service Area: 10 Primary HealthCare		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		

N / A

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

UShs Thousand

Item	Approved Budget	Spent
282101 Donations	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	0

Budget Output: 320034 Prevention and Rehabilitaion 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	12,000	0
312111 Residential Buildings - Acquisition	170,000	0
312121 Non-Residential Buildings - Acquisition	268,561	0
Total for Budget Output	450,561	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	438,561	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A

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>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,231,210	892,635
212102 Medical expenses (Employees)	1,000	125
221002 Workshops, Meetings and Seminars	2,000	250
221003 Staff Training	2,000	250
221007 Books, Periodicals & Newspapers	500	63
221008 Information and Communication Technology Supplies.	4,000	500
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	800	100
221017 Membership dues and Subscription fees.	400	50
222001 Information and Communication Technology Services.	1,700	213
223005 Electricity	1,500	188
223006 Water	700	88
227001 Travel inland	13,177	1,561
227004 Fuel, Lubricants and Oils	15,000	2,875
228002 Maintenance-Transport Equipment	10,000	2,325
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	500
228004 Maintenance-Other Fixed Assets	1,500	188
263308 Sector Conditional Grant (Non-Wage)	398,895	47,774
263402 Transfer to Other Government Units	12,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	125
282101 Donations	560,000	0
282301 Transfers to Government Institutions	310,000	0
Total for Budget Output	5,584,381	950,057
Wage	4,231,210	892,635
Non-Wage	781,171	57,422
GoU Dev	12,000	0
Ext Finance	560,000	0
Total for Department	6,134,942	950,057
Wage	4,231,210	892,635

VOTE: 927 Serere District

Quarter 1

Non-Wage	793,171	57,422
GoU Dev	450,561	0
Ext Finance	660,000	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	220,681	0
Total for Budget Output	220,681	0
Wage	0	0
Non-Wage	0	0
GoU Dev	220,681	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	8,850	380
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	5,000	0
223006 Water	3,000	0
224004 Beddings, Clothing, Footwear and related Services	3,000	375
227001 Travel inland	40,000	3,296
227004 Fuel, Lubricants and Oils	28,000	3,475
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	114,850	7,526
Wage	0	0
Non-Wage	114,850	7,526
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	9,588,700	2,041,264
312121 Non-Residential Buildings - Acquisition	15,000	0
Total for Budget Output	9,603,700	2,041,264
Wage	9,588,700	2,041,264
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,563,971	260,662
Total for Budget Output	1,563,971	260,662
Wage	0	0
Non-Wage	1,563,971	260,662
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	905,710	0
Total for Budget Output	905,710	0
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,241,682	786,908
Total for Budget Output	3,241,682	786,908
Wage	3,241,682	786,908

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

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

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,560,220	253,370
Total for Budget Output	1,560,220	253,370
Wage	0	0
Non-Wage	1,560,220	253,370
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***UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	116,855	19,476
Total for Budget Output	116,855	19,476
Wage	0	0
Non-Wage	116,855	19,476
GoU Dev	0	0
Ext Finance	0	0

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

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: 1205010701 Increased TVET enrolment ('000s)

NA

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	251,752	50,975
Total for Budget Output	251,752	50,975
Wage	251,752	50,975
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	20,288	6,275
227004 Fuel, Lubricants and Oils	8,000	2,667
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	5,000	625
Total for Budget Output	40,288	9,567
Wage	0	0
Non-Wage	40,288	9,567
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	105,338	25,786
227001 Travel inland	17,000	1,610
Total for Budget Output	122,338	27,396
Wage	105,338	25,786
Non-Wage	17,000	1,610
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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	5,000	375
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,500	100
227001 Travel inland	31,500	5,455
Total for Budget Output	40,000	5,930
Wage	0	0
Non-Wage	40,000	5,930
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting 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
221005 Official Ceremonies and State Functions	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	3,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,837,047	3,463,074
Wage	13,187,472	2,904,934
Non-Wage	3,508,184	558,140
GoU Dev	1,141,391	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 QuarterReasons for Variation in
performance

Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	65,689	16,282
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,480	0
223005 Electricity	500	0
227001 Travel inland	14,339	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	45,000	0
Total for Budget Output	132,508	16,282
Wage	65,689	16,282
Non-Wage	66,819	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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	3,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	800	0
223006 Water	389	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	8,000	0
312131 Roads and Bridges - Acquisition	352,486	0
312139 Other Structures - Acquisition	31,102	0
Total for Budget Output	403,777	0
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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	34,814	425
227004 Fuel, Lubricants and Oils	12,399	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	57,734	0
282301 Transfers to Government Institutions	211,685	0
Total for Budget Output	316,632	425
Wage	0	0
Non-Wage	316,632	425
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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
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	138,501	0
263402 Transfer to Other Government Units	238,565	0
Total for Budget Output	377,066	0
Wage	0	0
Non-Wage	377,066	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,229,983	16,707
Wage	65,689	16,282
Non-Wage	760,517	425
GoU Dev	403,777	0
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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

2 Catchment meetings held

Not all funding was released

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

3

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	55,200	11,291
221001 Advertising and Public Relations	4,500	0
221008 Information and Communication Technology Supplies.	2,048	256
221009 Welfare and Entertainment	2,980	130
221011 Printing, Stationery, Photocopying and Binding	3,000	375
221012 Small Office Equipment	1,323	330
222001 Information and Communication Technology Services.	1,600	200
223005 Electricity	600	75
223006 Water	600	75
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,400	550
225101 Consultancy Services	20,000	0
225201 Consultancy Services-Capital	16,935	0
225203 Appraisal and Feasibility Studies for Capital Works	6,900	0
225204 Monitoring and Supervision of capital work	12,400	0
227001 Travel inland	34,800	3,128
227004 Fuel, Lubricants and Oils	31,000	3,000
228001 Maintenance-Buildings and Structures	44,000	0
228002 Maintenance-Transport Equipment	17,000	0
273101 Medical expenses (To general public)	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
312121 Non-Residential Buildings - Acquisition	392,232	0
312233 Medical, Laboratory and Research & appliances - Acquisition	28,000	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	
	Total for Budget Output	681,518	19,410
	Wage	55,200	11,291
	Non-Wage	95,036	8,119
	GoU Dev	531,282	0
	Ext Finance	0	0
	Total for Department	681,518	19,410
	Wage	55,200	11,291
	Non-Wage	95,036	8,119
	GoU Dev	531,282	0
	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****Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	151,318	37,598
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,926	227
221012 Small Office Equipment	900	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	7,000	500
227004 Fuel, Lubricants and Oils	400	0
228002 Maintenance-Transport Equipment	3,400	375
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	360	0
Total for Budget Output	171,205	38,700
Wage	151,318	37,598
Non-Wage	19,886	1,102
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,966	621
Total for Budget Output	4,966	621
Wage	0	0
Non-Wage	4,966	621
GoU Dev	0	0
Ext Finance	0	0

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

50 land registration applications cleared NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,390	174
222001 Information and Communication Technology Services.	140	0
227001 Travel inland	7,996	672
227004 Fuel, Lubricants and Oils	1,040	130
228002 Maintenance-Transport Equipment	866	108
Total for Budget Output	12,632	1,084
Wage	0	0
Non-Wage	12,632	1,084
GoU Dev	0	0
Ext Finance	0	0

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

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

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
221008 Information and Communication Technology Supplies.	160	0
221009 Welfare and Entertainment	380	0
221011 Printing, Stationery, Photocopying and Binding	1,200	150
224003 Agricultural Supplies and Services	20,000	0
227001 Travel inland	2,000	239
228002 Maintenance-Transport Equipment	1,400	175
Total for Budget Output	25,140	564
Wage	0	0
Non-Wage	25,140	564
GoU Dev	0	0
Ext Finance	0	0
Total for Department	213,943	40,969
Wage	151,318	37,598
Non-Wage	62,624	3,371
GoU Dev	0	0
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: 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
211101 General Staff Salaries	142,192	18,111
Total for Budget Output	142,192	18,111
Wage	142,192	18,111
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	250
Total for Budget Output	2,000	250
Wage	0	0
Non-Wage	2,000	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	800	100
221008 Information and Communication Technology Supplies.	2,000	250
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	3,597	444
221012 Small Office Equipment	1,450	181
223005 Electricity	300	37
227001 Travel inland	54,386	6,798
227004 Fuel, Lubricants and Oils	1,946	243
Total for Budget Output	66,479	8,304
Wage	0	0
Non-Wage	66,479	8,304
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,641	330
221009 Welfare and Entertainment	500	62
221011 Printing, Stationery, Photocopying and Binding	2,580	62
221012 Small Office Equipment	2,000	0
227001 Travel inland	1,202,574	0
227004 Fuel, Lubricants and Oils	1,359	117
Total for Budget Output	1,211,654	571
Wage	0	0
Non-Wage	1,211,654	571
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,482,325	27,235
Wage	142,192	18,111
Non-Wage	1,340,133	9,124
GoU Dev	0	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: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Assessment of LLGs, Monitoring of Development Projects, No variance
Conducting of DTTC for the 3 months

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	79,215	6,813
212103 Incapacity benefits (Employees)	2,400	0
221008 Information and Communication Technology Supplies.	14,008	126
221009 Welfare and Entertainment	9,009	100
221011 Printing, Stationery, Photocopying and Binding	9,000	1,000
221016 Systems Recurrent costs	20,000	2,404
222001 Information and Communication Technology Services.	2,000	250
223001 Property Management Expenses	1,700	0
223005 Electricity	998	0
223006 Water	620	0
224004 Beddings, Clothing, Footwear and related Services	2,400	300
227001 Travel inland	59,089	1,000
227004 Fuel, Lubricants and Oils	12,872	0
228002 Maintenance-Transport Equipment	15,200	0
273102 Incapacity, death benefits and funeral expenses	2,465	0
Total for Budget Output	230,977	11,993
Wage	79,215	6,813
Non-Wage	94,400	5,180
GoU Dev	57,361	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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SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

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

Budget Desk Meeting Conducted.

No Variance

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

Item	Approved Budget	Spent
227001 Travel inland	2,600	325
Total for Budget Output	2,600	325
Wage	0	0
Non-Wage	2,600	325
GoU Dev	0	0
Ext Finance	0	0
Total for Department	233,577	12,318
Wage	79,215	6,813
Non-Wage	97,000	5,505
GoU Dev	57,361	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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Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,875	3,000
Total for Budget Output	8,875	3,000
Wage	0	0
Non-Wage	8,875	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Staff salaries paid

No variation

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,787	4,593
Total for Budget Output	26,787	4,593
Wage	26,787	4,593
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,586	250
228002 Maintenance-Transport Equipment	2,400	300
Total for Budget Output	8,986	550
Wage	0	0
Non-Wage	8,986	550
GoU Dev	0	0
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
212103 Incapacity benefits (Employees)	570	0
221009 Welfare and Entertainment	1,000	125
221011 Printing, Stationery, Photocopying and Binding	1,000	125
227001 Travel inland	2,000	250
227004 Fuel, Lubricants and Oils	2,400	300
228002 Maintenance-Transport Equipment	1,600	200
Total for Budget Output	8,570	1,000
Wage	0	0
Non-Wage	8,570	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,218	9,143
Wage	26,787	4,593
Non-Wage	26,431	4,550
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
Service Area: 10 Commercial Services		
Programme: 04 MANUFACTURING		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101 Fully Serviced Industrial parks established		
	Not yet established	No funds available

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

Item	Approved Budget	Spent
227001 Travel inland	3,397	425
Total for Budget Output	3,397	425
Wage	0	0
Non-Wage	3,397	425
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 TOURISM DEVELOPMENT**SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion**

N / A

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

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	250
Total for Budget Output	2,000	250
Wage	0	0
Non-Wage	2,000	250
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

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

SubProgramme: 03 Regulation and Skills 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*

Item	Approved Budget	Spent
211101 General Staff Salaries	50,302	9,541
Total for Budget Output	50,302	9,541
Wage	50,302	9,541
Non-Wage	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	
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	125
Total for Budget Output	1,000	125
Wage	0	0
Non-Wage	1,000	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,500	437
Total for Budget Output	3,500	437
Wage	0	0
Non-Wage	3,500	437
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

N / A

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

US\$ Thousands

Item	Approved Budget	Spent
227001 Travel inland	3,500	437
Total for Budget Output	3,500	437
Wage	0	0
Non-Wage	3,500	437
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

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

US\$ Thousands

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	125
Total for Budget Output	1,000	125
Wage	0	0
Non-Wage	1,000	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

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

US\$ Thousands

Item	Approved Budget	Spent
227001 Travel inland	2,000	250
Total for Budget Output	2,000	250
Wage	0	0
Non-Wage	2,000	250
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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Budget Output: 190029 Development of Standards

N / A

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

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

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
221011 Printing, Stationery, Photocopying and Binding	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	125
Total for Budget Output	1,000	125

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
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	188
Total for Budget Output	1,500	188
	Wage	0
	Non-Wage	1,500
	GoU Dev	0
	Ext Finance	0

Budget Output: 190032 Product and Services Market Research

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	125
Total for Budget Output	1,000	125
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 190036 Trade Development

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,100	263
Total for Budget Output	2,100	263
Wage	0	0
Non-Wage	2,100	263
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information 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	2,337	292
Total for Budget Output	2,337	292
Wage	0	0
Non-Wage	2,337	292
GoU Dev	0	0
Ext Finance	0	0
Total for Department	81,637	13,582
Wage	50,302	9,541
Non-Wage	31,334	4,041
GoU Dev	0	0
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: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	75%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of cases concluded within the set timelines	Percentage	10	3

SubProgramme: 02 Government Structures and Systems**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	15	3 DEC, and 15 Monitoring

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050601 National Service Scheme developed and Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Officers trained under the National Service	Percentage		

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of public officer strained	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Actuarial report in place	Number	4	1

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cumulative number of Votes where HCM is operational	Number	100%	

VOTE: 927 Serere District

Quarter 1

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 : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	100	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting****PIAP Output : 16060503 Financial management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of absorption of released funds	Percentage	95	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	75	

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 : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	15	The Macdough Foods Ltd

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	60	Farmer mobilization and

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320034 Prevention and Rehabilitaion services****PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	95	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% SPARS score for all LGs	Percentage	95	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers in the public and private sector	Number	250	

PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of HIV positive pregnant women initiated on ARVs for	Percentage	95	

VOTE: 927 Serere District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	85%	

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75%	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	380	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Regional Sports focused schools	Percentage	10	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 01 Transport Regulation****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output : 09060302 Regulations and laws developed/ updated**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Regulations and laws developed/ updated	Percentage	4	

VOTE: 927 Serere District

Quarter 1

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: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	1	

SubProgramme: 04 Transport Asset Management**Budget Output: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of KMs rehabilitated	Number	8	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	4	

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of government land titled	Percentage	8	

VOTE: 927 Serere District

Quarter 1

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: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of diaspora engagement initiatives	Number	2	

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	1	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of LGs capacity built in development planning		1	

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like		1	at 25%

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data		1	

VOTE: 927 Serere District

Quarter 1

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage		

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	1	1 budget Desk meeting Held

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	3 DTPC meetings held, 1

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100	Monitoring conducted in all

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 TOURISM DEVELOPMENT****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050302 National Tourism Marketing Strategy developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of International Tourist arrivals (Million)	Number	100	

VOTE: 927 Serere District

Quarter 1

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 TOURISM DEVELOPMENT****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	5	

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output : 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No of Key Wildlife Reserves and Natural Central Forest	Number	1	

Programme: 07 PRIVATE SECTOR DEVELOPMENT**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of manufacturers/ exporters (EPZ operators) linked to	Number	20	

PIAP Output : 07050301 Increased coverage and growth of the Retirement Benefits Sector

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Coverage (% of labour force enrolled)	Percentage	65%	

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 07010201 An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No of standards for goods and services developed that are	Percentage	40	

Budget Output: 190001 Private sector coordination**PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Jobs created	Number	25%	

Budget Output: 190004 Regulation and Advisory Services**PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Overall Scheme Risk Rating in the Retirement Benefits	Rate		

VOTE: 927 Serere District

Quarter 1

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of market outlets inspected	Number	4	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07030208 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No of public Free Zones with fully built industrial	Number		

Budget Output: 190004 Regulation and Advisory Services**PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of SMEs facilitated in BDS	Number		

Budget Output: 190032 Product and Services Market Research**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of functional information systems in place by type	Number	1	

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: 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 HC III	Programme Conditional Grant - Non Wage Recurrent	NA	16,703	2,088
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	NA	10,559	0
AARAPOO P.S.	AARAPOO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,187	0
GARAMA	GARAMA	Programme Conditional Grant - Non Wage Recurrent	NA	15,721	0
OTOB – LABOR P/S	OTOB – LABOR P/S	Programme Conditional Grant - Non Wage Recurrent	NA	16,663	0
ASWII P.S.	ASWII P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,532	0
LABORI P.S.	LABORI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,199	0
OPUNOI P.S.	OPUNOI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,435	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)					
Labori High School	Labori High School	Programme Conditional Grant - Non Wage Recurrent	NA	105,120	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: 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: 282301 Transfers to Government Institutions					
Labori Subcounty	Labori Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,848	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Information technology-Annual Technical Support	Olele village	Programme Conditional Grant - Development	N/A	2,775	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Total Uganda monitoring	Locally Raised Revenues	N/A	48,000	6,000
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Olele village	Programme Conditional Grant - Development	N/A	23,678	0
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: 320034 Prevention and Rehabilitaion services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Apapai HC IV Maternity completion	Programme Conditional Grant - Development	N/A	37,561	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMOD HC II	KAMOD HC III	Programme Conditional Grant - Non Wage Recurrent	NA	16,703	2,088

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: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMOD P.S.	KAMOD P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,736	0
BUGONDO P/S	BUGONDO P/S	Programme Conditional Grant - Non Wage Recurrent	NA	15,097	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)					
KAMOD S.S	KAMOD S.S	Programme Conditional Grant - Non Wage Recurrent	NA	182,380	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: 282301 Transfers to Government Institutions					
Kasilo Town Council	Kasio T/C	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	99,663	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kasilo Town Council	Kasilo Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,553	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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225101 Consultancy Services					
Heavy Vehicles - Bull Dozers	kasilo	District Discretionary Equalisation Development Grant	N/A	20,000	0
LCIII: 237457 Atiira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATIIRA HC III	ATIIRA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	16,703	2,088
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALENGO P.S.	ALENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,052	0
Achilo Township P.S	Achilo Township P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,893	0
ODOKAI P.S.	ODOKAI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,587	0
Apokor P.S.	Apokor P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,690	0
Asilang P.S.	Asilang P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,707	0
Atiira P.S.	Atiira P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,487	0
Adipala P.S.	Adipala P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,881	0
Opuure P.S.	Opuure P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,068	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: 237457 Atiira 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)					
ATIIRA SS	ATIIRA SS	Programme Conditional Grant - Non Wage Recurrent	NA	118,720	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: 282301 Transfers to Government Institutions					
Atiira SC	Atiira SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,967	0
LCIII: 237458 Olio Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBURIN HC II	OBURIN HC III	Programme Conditional Grant - Non Wage Recurrent	NA	16,703	2,088
MIRIA HC II	MIRIA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,239	655
AKOBOI HC II	AKOBOI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,351	1,044
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	Akoboi P/S	Programme Conditional Grant - Development	To be procured	75,000	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>
LCHH: 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)					
AKOBOI P.S	AKOBOI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,677	0
Ajoba Comm. P.S	Ajoba Comm. P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,457	0
Adoku P.S.	Adoku P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,588	0
Okulonyo P.S.	Okulonyo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,273	0
Akus P.S.	Akus P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,443	0
Odungura P.S.	Odungura P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,733	0
Oburin P.S.	Oburin P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,372	0
Jelel P.S.	Jelel P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,762	0
Idupa P.S.	Idupa P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,126	0
Obulai P.S.	Obulai P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,095	0
Anyalai P.S.	Anyalai P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,387	0
Service Area: 20 Secondary 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	Olio Seed Secondary School	Programme Conditional Grant - Development	To be procured	905,710	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: 282301 Transfers to Government Institutions					
Olio Sub-county	Olio Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,290	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Project Awareness Messages	Odungura area	Transitional Conditional Grant - Development	To be procured	4,500	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Idupa village	Programme Conditional Grant - Non Wage Recurrent	To be procured	2,980	130
Item: 225201 Consultancy Services-Capital					
Information technology-Annual Technical Support	Olio Seed School	Programme Conditional Grant - Development	To be procured	2,850	0
Information technology-Annual Technical Support	Alobotar village	Programme Conditional Grant - Development	N/A	2,850	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Alobotar village	Programme Conditional Grant - Development	N/A	23,678	0
Other Structures - Construction Works	Olio Seed School	Programme Conditional Grant - Development	N/A	23,601	0
LCIII: 237459 Kadungulu 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 Contractor	Aputon P/S	Programme Conditional Grant - Development	N/A	25,000	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: 237459 Kadungulu 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)					
Aboloi P.S	Aboloi P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,793	0
Iruko P.S.	Iruko P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,881	0
Otirono P.S.	Otirono P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,518	0
Abulabula P.S.	Abulabula P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,185	0
Aputon P.S	Aputon P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,997	0
KAGWARAPORT P/S	KAGWARAPORT P/S	Programme Conditional Grant - Non Wage Recurrent	NA	16,054	0
Kagwara P.S.	Kagwara P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,128	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: 282301 Transfers to Government Institutions					
Kadungulu SC	Kadungulu SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,053	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	Kagwara Landing site samples	District Unconditional Grant Non-Wage	N/A	6,400	1,100
Item: 225201 Consultancy Services-Capital					
Information technology-Annual Technical Support	Amiiria village	Programme Conditional Grant - Development	N/A	2,760	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>
LCHH: 237459 Kadungulu Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Amiiria village	Programme Conditional Grant - Development	N/A	23,678	0
LCHH: 237460 Pingire 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)					
PINGIRE HC III	PINGIRE HC III	Programme Conditional Grant - Non Wage Recurrent	NA	16,703	2,088
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Obutet P.S.	Obutet P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,882	0
Olwa-Kasilo P.S.	Olwa-Kasilo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,738	0
Omiriai P.S.	Omiriai P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,474	0
Pigire P.S.	Pigire P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,913	0
Sambwa p.s	Sambwa p.s	Programme Conditional Grant - Non Wage Recurrent	NA	16,286	0
AGULE ODAPAKOL	AGULE ODAPAKOL	Programme Conditional Grant - Non Wage Recurrent	NA	15,895	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>
LCHII: 237460 Pingire Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PIGIRE S.S	PIGIRE S.S	Programme Conditional Grant - Non Wage Recurrent	NA	75,520	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: 282301 Transfers to Government Institutions					
Pingire Sub-county	Pingire Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,399	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Pingire Rural growth centre	Programme Conditional Grant - Development	N/A	6,900	0
Item: 225204 Monitoring and Supervision of capital work					
Honoraria Allowances for staff seconded and monitoring of mini solar works	Pingire RGC	Programme Conditional Grant - Non Wage Recurrent	N/A	16,800	0
Monitoring Allowances on the approved projects		Programme Conditional Grant - Non Wage Recurrent	N/A	8,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Pingire RGC	Programme Conditional Grant - Development	N/A	177,244	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>
LCHH: 237461 Bugondo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	N/A	10,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGONDO HC III	BUGONDO HC III	Programme Conditional Grant - Non Wage Recurrent	NA	16,703	2,088
APAPAI HC IV	APAPAI HC IV	Programme Conditional Grant - Non Wage Recurrent	NA	83,514	10,439
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Bugondo-Bugondo P/S	District Discretionary Equalisation Development Grant	To be procured	15,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Agule P.S.	Agule P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,113	0
Alor P.S.	Alor P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,433	0
OWII P.S	OWII P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,198	0
Kabos P.S.	Kabos P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,330	0
Ogelak P.S.	Ogelak P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,012	0
OCULURA P/S	OCULURA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	11,298	0
Olobai Kasilo P.S.	Olobai Kasilo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,723	0
Apapai-Kasilo	Apapai-Kasilo	Programme Conditional Grant - Non Wage Recurrent	NA	20,854	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>
LCHII: 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)					
Kongoto P.S.	Kongoto P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,026	0
Bugondo-Bugondo P.S	Bugondo-Bugondo P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,225	0
Ogera P.S.	Ogera P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,330	0
Toror P.S.	Toror P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,444	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: 282301 Transfers to Government Institutions					
Bugondo Sub-county	Bugondo Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,831	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Apapai primary school	Programme Conditional Grant - Development	To be procured	33,000	0
Other Structures - Construction Works	Apapai village	Programme Conditional Grant - Development	N/A	8,000	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>
LCHII: 237462 Kyere Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMAGORO HC II	OMAGORO HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,351	1,044
KYERE MISSION HC III	KYERE MISSION HC III	Programme Conditional Grant - Non Wage Recurrent	NA	10,477	1,310
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABUKET P.S.	ABUKET P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,259	0
KAMUROJO KAKOR P.S.	KAMUROJO KAKOR P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,606	0
Kamurojo P.S.	Kamurojo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,025	0
Ojama P.S.	Ojama P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,300	0
Sapir P.S.	Sapir P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,997	0
ANGOLE P/S	ANGOLE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	19,520	0
Agule -Kyere	Agule -Kyere	Programme Conditional Grant - Non Wage Recurrent	NA	13,894	0
Kelim P.S.	Kelim P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,172	0
Omagoro P.S.	Omagoro P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	24,696	0
Akuja P.S.	Akuja P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,056	0
Kyere P.S.	Kyere P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,980	0
Kyere P.S.	Kyere P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,296	0
Kyere Township P.S.	Kyere Township P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,373	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>
LCHH: 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)					
Moru Atiang P.S.	Moru Atiang P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,446	0
Olupe P.S.	Olupe P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,707	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	NA	212,200	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: 282301 Transfers to Government Institutions					
Kyere S/C	Kyere S/C	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,473	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
	Oukot village	Programme Conditional Grant - Non Wage Recurrent	N/A	0	0
Item: 225201 Consultancy Services-Capital					
Information technology-Annual Technical Support	Oukot Kamurojo	Programme Conditional Grant - Development	N/A	2,850	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					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 273101 Medical expenses (To general public)					
Medical Expenses - Others	Ojama okokolemo village	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	Ojama Okokolemo village	District Unconditional Grant Non-Wage	N/A	1,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Oukot village	Programme Conditional Grant - Development	To be procured	23,678	0
LCIII: 237463 Kateta Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATETA C.O.U HEALTH CENTRE	KATETA C.O.U HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	NA	5,239	655
KAMUSALA HC II	KAMUSALA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,351	1,044
KATETA HC III	KATETA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	16,703	2,088
KATETA MORU HEALTH CENTRE PHC	KATETA MORU HEALTH CENTRE PHC	Programme Conditional Grant - Non Wage Recurrent	NA	8,351	1,044
Item: 263402 Transfer to Other Government Units					
Construction of a two stance pitlatrine in Kateta Moru HCII	Kateta Moru HCII	District Discretionary Equalisation Development Grant	N/A	12,000	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>
LCHH: 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	NA	16,518	0
Kamusala P.S.	Kamusala P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	25,189	0
Orupe P.S.	Orupe P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,793	0
AWQJA- KANYANGAN P/S	AWQJA-KANYANGAN P/S	Programme Conditional Grant - Non Wage Recurrent	NA	23,986	0
Kanyangan P.S	Kanyangan P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,896	0
Okodo P.S.	Okodo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,329	0
Acomia P.S.	Acomia P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,490	0
Kateta Model P.S.	Kateta Model P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,880	0
Kocokodoro P.S.	Kocokodoro P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,330	0
Omagara P.S.	Omagara P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,139	0
Lemtom P.S	Lemtom P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,736	0
Osokotoit P.S.	Osokotoit P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,737	0
Aep P.S	Aep P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,735	0
Alos P.S.	Alos P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,693	0
Ojetenyanga P.S.	Ojetenyanga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,360	0
Owiny Agule P.S	Owiny Agule P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,851	0
AGURUR P.S	AGURUR P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,097	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: 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)					
OJETENYANG SEED S.S	OJETENYANG SEED S.S	Programme Conditional Grant - Non Wage Recurrent	NA	164,320	0
KATETA HILL VIEW S.S	KATETA HILL VIEW S.S	Programme Conditional Grant - Non Wage Recurrent	NA	129,120	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: 282301 Transfers to Government Institutions					
KATETA SUB COUNTY	Kateta Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	23,161	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Information technology-Annual Technical Support	Kamusala A	Programme Conditional Grant - Development	N/A	2,850	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Ojetenyang complex	Programme Conditional Grant - Non Wage Recurrent	N/A	9,900	0
Travel Inland - Promotional Trips	Pokor B area	Programme Conditional Grant - Non Wage Recurrent	N/A	9,600	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kamusala A village	Programme Conditional Grant - Development	N/A	23,601	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>
LCHH: 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: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses	Administration Department	Locally Raised Revenues	N/A	2,000	252
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Serere Administration Office	District Discretionary Equalisation Development Grant	N/A	9,212	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Administration Department	District Unconditional Grant Non-Wage	N/A	2,894	362
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Administration Department	District Unconditional Grant Non-Wage	N/A	15,177	2,397
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Administration Department	District Unconditional Grant Non-Wage	N/A	1,000	125
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Administration Department	District Unconditional Grant Non-Wage	N/A	3,000	1,175
Item: 222002 Postage and Courier					
Postal and Courier Services - Mail Postage (Letters and Documents)	Administration Department	District Unconditional Grant Non-Wage	N/A	5,000	625
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration Department	District Unconditional Grant Non-Wage	N/A	16,300	2,218
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Administration Department	District Unconditional Grant Non-Wage	To be procured	18,000	6,250
Fuel, Oils and Lubricants - Fuel Expenses	Administration Department	District Unconditional Grant Non-Wage	N/A	17,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	Administration Department	Locally Raised Revenues	N/A	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: 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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Administration Department	District Unconditional Grant Non-Wage	N/A	1,950	0
Vehicle Maintenance - Service, Repair and Maintenance	Administration Department	District Unconditional Grant Non-Wage	N/A	15,873	240
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration Department	Locally Raised Revenues	N/A	50,000	5,888
Budget Output: 390003 Policy and System reviews					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	Administration Department	District Unconditional Grant Non-Wage	N/A	5,600	700
Newspapers - Adverts	Administration Department	District Unconditional Grant Non-Wage	N/A	4,000	1,040
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Administration	District Unconditional Grant Non-Wage	N/A	4,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	N/A	4,300	537
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Administration	District Unconditional Grant Non-Wage	N/A	4,400	550
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Serere	District Discretionary Equalisation Development Grant	N/A	8,872	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>
LCHH: 237464 Serere Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Administration	District Unconditional Grant Non-Wage	N/A	885	110
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	N/A	2,500	499
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Administration	District Unconditional Grant Non-Wage	To be procured	6,000	746
Budget Output: 390018 Statutory Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	N/A	6,000	0
Travel Inland - Allowances	dministration Department	District Unconditional Grant Non-Wage	N/A	19,177	0
Travel Inland - Allowances	Administration	District Unconditional Grant Non-Wage	N/A	30,000	9,747
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Administration	District Unconditional Grant Non-Wage	N/A	1,000	125
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Enforcement	Finance	Locally Raised Revenues	N/A	12,151	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Finance	District Unconditional Grant Non-Wage	N/A	13,049	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>
LCHH: 237464 Serere Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Finance	Locally Raised Revenues	N/A	9,000	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses	Finance	Locally Raised Revenues	N/A	1,460	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Finance	District Unconditional Grant Non-Wage	N/A	2,400	300
Welfare - General Staff Welfare	Finance	District Unconditional Grant Non-Wage	N/A	7,200	400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	finance department	District Unconditional Grant Non-Wage	N/A	2,000	250
Office Supplies - Printing and Assorted Stationery	Finance	District Unconditional Grant Non-Wage	N/A	4,294	0
Item: 221017 Membership dues and Subscription fees.					
Membership dues and Subscription fees.	Finance department	Locally Raised Revenues	N/A	1,000	500
Item: 223006 Water					
Water - Utility Bills	Finance department	Locally Raised Revenues	N/A	1,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	finance department	District Unconditional Grant Non-Wage	N/A	2,000	200
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Finance deptment	Locally Raised Revenues	N/A	9,500	0
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Finance deptment	District Unconditional Grant Non-Wage	N/A	775	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: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	finance	District Unconditional Grant Non-Wage	N/A	9,600	1,200
Travel Inland - Allowances	Finance department	District Unconditional Grant Non-Wage	N/A	17,247	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance	District Unconditional Grant Non-Wage	N/A	2,000	0
Fuel, Oils and Lubricants - Fuel Facilitation	finance office	District Unconditional Grant Non-Wage	N/A	6,000	985
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	finance	District Unconditional Grant Non-Wage	N/A	4,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses	finance department	Locally Raised Revenues	N/A	8,000	2,100
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance department	Locally Raised Revenues	N/A	2,400	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	finance office	District Unconditional Grant Non-Wage	N/A	30,000	3,750
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance department	Locally Raised Revenues	N/A	5,000	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: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Council Allowances	Statutory Bodies Department	District Unconditional Grant Non-Wage	N/A	25,204	1,430
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	statutory bodies	District Unconditional Grant Non-Wage	To be procured	400	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	statutory bodies	District Unconditional Grant Non-Wage	To be procured	8,000	0
Fuel, Oils and Lubricants - Fuel Expenses	statutory bodies	District Unconditional Grant Non-Wage	N/A	200	0
Budget Output: 000007 Procurement and Disposal Services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	statutory bodies	District Unconditional Grant Non-Wage	To be procured	2,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	statutory bodies	District Unconditional Grant Non-Wage	N/A	1,578	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Statutory Bodies	District Unconditional Grant Non-Wage	N/A	5,200	5,200
Travel Inland - Expenses	Statutory Bodies	District Unconditional Grant Non-Wage	N/A	400	400
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honoraria	Statutory bodied	District Unconditional Grant Non-Wage	N/A	82,479	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Statutory bodied	District Unconditional Grant Non-Wage	N/A	1,500	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Statutory bodied	District Unconditional Grant Non-Wage	N/A	500	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>
LCHII: 237464 Serere Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Statutory bodied	District Unconditional Grant Non-Wage	N/A	21,047	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Statutory bodied	Locally Raised Revenues	N/A	17,500	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Statutory bodied	Locally Raised Revenues	To be procured	8,500	0
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Workshop	Statutory bodied	District Unconditional Grant Non-Wage	N/A	8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Statutory bodied	District Unconditional Grant Non-Wage	N/A	4,000	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>
LCHII: 237464 Serere Town Council					
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: 263310 Sector Development Grant					
Purchase of 10000 doses of lumpy skin vaccine, purchase of field vaccine carriers, purchase of a laptop for livestock sector, purchase of an executive office chair, laptop, fish fingerlings, fish starter feed, for fisheries plant clinic operations, purchase of a laptop crop sector, procure tse tse traps, Delta methrin insecticide, protective gear, chlorifyros insecticide for entomology sector and office utilities and operations for DPMO office	District production office	Programme Conditional Grant - Development	N/A	56,187	0
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Production department	Programme Conditional Grant - Non Wage Recurrent	N/A	44,676	750
Item: 227001 Travel inland					
Travel Inland - Expenses	DAO's office	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	285,600	0
Travel Inland - Expenses	District Production Office	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	574,694	44,360
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Production Office	Programme Conditional Grant - Non Wage Recurrent	N/A	50,000	2,822

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: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Production Office	Programme Conditional Grant - Non Wage Recurrent	N/A	14,873	700
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 263310 Sector Development Grant					
Setting up of 6 Micro irrigation demonstrations	Kateta, Olio, Kadungulu sub-counties	Programme Conditional Grant - Development	N/A	157,240	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	DAO office	Programme Conditional Grant - Non Wage Recurrent	To be procured	1,600	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Production Office	Locally Raised Revenues	N/A	15,000	12,600
Travel Inland - Department Trips	Production office	Locally Raised Revenues	N/A	21,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Production Office	District Unconditional Grant Non-Wage	N/A	10,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 263402 Transfer to Other Government Units					
DHOs OFFICE	DHOs OFFICE	Other Transfers from Central Government Neglected Tropical Diseases (NTDs)	N/A	12,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Serere HC IV	Programme Conditional Grant - Development	N/A	100,000	0
Non Residential Buildings Contractor	Serere HC IV	Programme Conditional Grant - Development	To be procured	45,000	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: 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 Drugs and Sundries	District Health Office	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	125
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	250
Item: 221003 Staff Training					
Staff Training - Facilitator Expenses	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	250
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	SERERE DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	N/A	500	63
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Locally Raised Revenues	N/A	7,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	250
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	800	100
Item: 221017 Membership dues and Subscription fees.					
Subscription	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	400	50
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	N/A	1,700	213
Item: 223005 Electricity					
Electricity - Utility Bills	DHO's office	Programme Conditional Grant - Non Wage Recurrent	N/A	1,500	188

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>
LCHH: 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: 223006 Water					
Water - Connection Services	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	700	88
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	5,000	1,647
Travel Inland - Field Stationery		Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHO's Office	District Unconditional Grant Non-Wage	N/A	20,000	5,750
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Car Wash Services	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	2,325
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	8,000	1,000
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Cleaning Services	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	1,500	188
Item: 263308 Sector Conditional Grant (Non-Wage)					
SERERE H/C IV	SERERE H/C IV	Programme Conditional Grant - Non Wage Recurrent	NA	83,514	10,439
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	125
Item: 282101 Donations					
TASO	District Hqtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	480,000	0
WHO		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	900,000	0
GAVI	District Hqtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	300,000	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: 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: 282301 Transfers to Government Institutions					
RBF	District Hqtrs	Other Transfers from Central Government Neglected Tropical Diseases (NTDs)	N/A	600,000	0
NTDs	District Hqtrs	Other Transfers from Central Government Neglected Tropical Diseases (NTDs)	N/A	20,000	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	Olio P/S	Programme Conditional Grant - Development	N/A	20,000	0
Non Residential Buildings Schools	Retention for SFG 2021/2022	Programme Conditional Grant - Development	To be procured	5,681	0
Budget Output: 320006 Certification of Primary Leaving Examinations					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Education Office	Other Transfers from Central Government Support to PLE (UNEB)	N/A	50,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Serere P.S.	Serere P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,909	0
OLIO P.S.	OLIO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,314	0
Serere Township	Serere Township	Programme Conditional Grant - Non Wage Recurrent	NA	12,850	0
Akudam P.S.	Akudam P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,633	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>
LCHH: 237464 Serere 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)					
SERERE S.S	SERERE S.S	Programme Conditional Grant - Non Wage Recurrent	NA	242,320	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 01 Transport Regulation					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DE Office	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,000	0
Item: 223005 Electricity					
Electricity - Utility Bills	Administration Block	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DE office	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,839	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DE Office	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DE Office	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	45,000	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>
LCHH: 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: 000017 Infrastructure Development and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DE Office	Programme Conditional Grant - Development	N/A	3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DE Office	Programme Conditional Grant - Development	N/A	2,000	0
Item: 223005 Electricity					
Electricity - Utility Bills	DE Office	Programme Conditional Grant - Development	N/A	800	0
Item: 223006 Water					
Water - Utility Bills	DE Office	Programme Conditional Grant - Development	N/A	389	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DE Office	Programme Conditional Grant - Development	N/A	6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DE Office	Programme Conditional Grant - Development	To be procured	8,000	0
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	District HQ	Programme Conditional Grant - Development	To be procured	352,486	0
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	Retentions for Serere Uppershop Akoboi HC II	Programme Conditional Grant - Development	N/A	31,102	0
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Projects	DEs Office	District Unconditional Grant Non-Wage	N/A	15,000	1,275
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	DE OFFICE	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,399	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>
LCHH: 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: 260009 Road Maintenance					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	DE office	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	28,867	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Serere town council	Serere town council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	157,175	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Water OFFICE	Programme Conditional Grant - Non Wage Recurrent	N/A	3,000	375
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Water Office	Programme Conditional Grant - Non Wage Recurrent	N/A	1,517	660
Office Equipment and Supplies - Assorted Items	District Water office	Programme Conditional Grant - Non Wage Recurrent	N/A	1,130	0
Item: 223005 Electricity					
Electricity - Utility Bills	DWO	District Unconditional Grant Non-Wage	N/A	600	75
Item: 223006 Water					
Water - Utility Bills	District Water Office	District Unconditional Grant Non-Wage	N/A	600	75
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Retentions for wells constructed	Programme Conditional Grant - Development	N/A	44,000	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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Kikota DWO HDQ	Programme Conditional Grant - Development	N/A	28,000	0
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: 440016 Promotion of Arts & crafts					
Item: 227001 Travel inland					
Travel Inland - Expenses	DCDOs office	District Unconditional Grant Non-Wage	N/A	2,000	250
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits (Employees)	DCDOs Office	Programme Conditional Grant - Non Wage Recurrent	N/A	800	100
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DCDOs Office	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DCDOs Office	Programme Conditional Grant - Non Wage Recurrent	N/A	2,407	444
Office Supplies - Assorted Printing Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	N/A	880	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	DCDOs Office	Programme Conditional Grant - Non Wage Recurrent	N/A	1,450	181
Item: 223005 Electricity					
Electricity - Utility Bills	DCDOs Office	Programme Conditional Grant - Non Wage Recurrent	N/A	300	37

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: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Field Stationery		Locally Raised Revenues	N/A	1,600	0
Travel Inland - Expenses	DCDOs Office	Locally Raised Revenues	N/A	43,900	13,597
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DCDOs Office	Programme Conditional Grant - Non Wage Recurrent	To be procured	1,946	243
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 - Allowances	DCDOs Office	Other Transfers from Central Government Social Assistance Grant for Empowerment (SAGE)	N/A	60,000	0
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	DCDOs Office	District Unconditional Grant Non-Wage	N/A	2,641	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DCDOs Office	District Unconditional Grant Non-Wage	N/A	500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DCDOs Office	District Unconditional Grant Non-Wage	N/A	1,359	117

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>
LCHH: 237464 Serere Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Antivirus Software Licensing	Planning Unit	District Discretionary Equalisation Development Grant	N/A	1,000	252
ICT - Photocopiers	Planning Unit	District Discretionary Equalisation Development Grant	N/A	19,000	0
ICT - Assorted Computer Accessories	Planning Unit	District Discretionary Equalisation Development Grant	N/A	7,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Planning Unit	District Unconditional Grant Non-Wage	N/A	2,928	200
Welfare - Food and Refreshments	Planning Unit	District Unconditional Grant Non-Wage	To be procured	5,090	0
Welfare - Food and Refreshments	Planning Unit	District Unconditional Grant Non-Wage	N/A	10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Unit	District Unconditional Grant Non-Wage	N/A	9,000	1,000
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	Planning Unit	District Unconditional Grant Non-Wage	N/A	20,000	2,404
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning Unit	District Unconditional Grant Non-Wage	N/A	2,000	250
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Planning Unit	District Unconditional Grant Non-Wage	N/A	1,600	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	Planning Unit	District Unconditional Grant Non-Wage	N/A	2,400	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>
LCHH: 237464 Serere Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Department Trips	Planning Unit	District Discretionary Equalisation Development Grant	N/A	11,184	3,000
Travel Inland - Allowances	planning	District Discretionary Equalisation Development Grant	N/A	15,000	0
Travel Inland - Monitoring and Evaluation	Planning	District Discretionary Equalisation Development Grant	N/A	133,084	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Serere	District Unconditional Grant Non-Wage	To be procured	8,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Planning Unit	Locally Raised Revenues	N/A	4,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Planning Unit	District Unconditional Grant Non-Wage	N/A	2,600	325
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	N/A	8,875	1,200
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	9,112	500

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>
LCHH: 237464 Serere Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	N/A	4,060	400
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DIA Office	District Unconditional Grant Non-Wage	To be procured	2,400	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Welfare Expenses (Nomination)		District Unconditional Grant Non-Wage	N/A	1,000	125
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	1,000	125
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	2,000	250
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	N/A	2,400	300
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	To be procured	1,600	500
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 04 MANUFACTURING					
SubProgramme: 01 Industrial and Technological Development					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Serere Commercial Office	Programme Conditional Grant - Non Wage Recurrent	N/A	3,397	425

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: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Allowances	Commercial Services	District Unconditional Grant Non-Wage	N/A	1,674	0
Travel Inland - Benchmarking Expenses	Commercial Services	District Unconditional Grant Non-Wage	N/A	2,326	500
Description	Commercial Services	District Unconditional Grant Non-Wage	NA	0	0
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	Commercial Services	Locally Raised Revenues	N/A	2,000	1,000
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Commercial services	District Unconditional Grant Non-Wage	N/A	1,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Commercial Services	Programme Conditional Grant - Non Wage Recurrent	To be procured	3,500	437
Budget Output: 190001 Private sector coordination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Commercial Services	District Unconditional Grant Non-Wage	N/A	3,500	437
Budget Output: 190004 Regulation and Advisory Services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Commercial services	Programme Conditional Grant - Non Wage Recurrent	To be procured	1,000	0
Budget Output: 190028 Market Surveillance Inspections					
Item: 227001 Travel inland					
Travel Inland - Others	Commercial Services	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	250

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>
LCHH: 237464 Serere Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme: 01 Enabling Environment					
Budget Output: 190029 Development of Standards					
Item: 227001 Travel inland					
Travel Inland - Expenses	commercial services	Locally Raised Revenues	N/A	2,000	0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	commercial services	Locally Raised Revenues	To be procured	1,500	0
Budget Output: 000080 Economic Integration and Market Access					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	commercial services	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
Budget Output: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Commercial Services	Programme Conditional Grant - Non Wage Recurrent	To be procured	1,500	188
Budget Output: 190032 Product and Services Market Research					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Commercial Services	District Unconditional Grant Non-Wage	N/A	1,000	125
Budget Output: 190036 Trade Development					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Commercial Services	Programme Conditional Grant - Non Wage Recurrent	To be procured	2,100	263
Budget Output: 190039 MSMEs Information Services					
Item: 227001 Travel inland					
Travel Inland - Food and Refreshments	Commercial Services	District Unconditional Grant Non-Wage	N/A	2,337	292

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>
LCHH: 257510 Kadungulu Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADUNGULU HC III	KADUNGULU HC III	Programme Conditional Grant - Non Wage Recurrent	NA	16,703	2,088
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	Kateng P/S	Programme Conditional Grant - Development	N/A	75,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADWENYI P.S	ADWENYI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,576	0
Adukut P.S.	Adukut P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,286	0
KADUNGULUPARENTS	KADUNGULUPARENTS	Programme Conditional Grant - Non Wage Recurrent	NA	9,703	0
KATENG P.S	KATENG P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,603	0
Kadungulu P.S.	Kadungulu P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,953	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)					
KADUNGULU .S	KADUNGULU .S	Programme Conditional Grant - Non Wage Recurrent	NA	161,760	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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
kadungulu Town Council	kadungulu Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	39,419	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kadungulu central	Programme Conditional Grant - Development	To be procured	21,576	0
LCIII: 257516 Kidetok Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDETOK MISSION HC III	KIDETOK MISSION HC III	Programme Conditional Grant - Non Wage Recurrent	NA	10,477	1,310
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODAPAKOL P.S. PINGIRE	ODAPAKOL P.S. PINGIRE	Programme Conditional Grant - Non Wage Recurrent	NA	18,345	0
Akumoi P.S	Akumoi P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,997	0
Ogangai-Kidetok	Ogangai-Kidetok	Programme Conditional Grant - Non Wage Recurrent	NA	16,866	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>
LCHH: 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	NA	21,695	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	NA	128,760	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	DE Office	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	138,501	0
Item: 263402 Transfer to Other Government Units					
Kidetok Town Council	Kidetok Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	39,419	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Ongia village	Programme Conditional Grant - Development	N/A	10,500	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: 273815 Kagwara 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Kagwara Town Council	District Discretionary Equalisation Development Grant	N/A	50,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Contractor	Kagwara HC III & Arapoo HC III	Programme Conditional Grant - Development	N/A	86,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGWARA HC II	KAGWARA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	16,703	2,088
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	Kagwara port P/S	Programme Conditional Grant - Development	N/A	20,000	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: 273816 Kyere 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)					
KYERE HC III	KYERE HC III	Programme Conditional Grant - Non Wage Recurrent	NA	16,703	2,088
LCIII: S1870 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kagwara Seed Secondary School	Kagwara Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent	NA	40,000	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	NA	116,855	0

