

**VOTE: 927** Serere District

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 927 Serere District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 24-11-2023

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

VOTE: 927 Serere District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,051,611	1,051,611	101,798	10%
Discretionary Government Transfers	4,977,599	5,094,839	1,084,953	22%
Conditional Government Transfers	30,279,593	35,260,916	8,246,189	27%
Other Government Transfers	955,394	955,394	50,000	5%
External Financing	283,212	283,212	0	0%
Total Revenues shares	37,547,408	42,645,971	9,482,941	25%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,239,554	2,436,803	270,469	22%
Sustainable Petroleum Development	1,000	1,000	250	25%
Manufacturing	2,000	2,000	500	25%
Tourism Development	57,102	57,102	11,848	21%
Natural Resources, Environment, Climate Change, Land And Water	1,047,987	1,089,563	114,332	11%
Private Sector Development	29,081	29,081	3,645	13%
Integrated Transport Infrastructure And Services	2,310,568	2,310,568	36,299	2%
Digital Transformation	14,000	14,000	1,976	14%
Human Capital Development	26,532,546	27,627,140	6,367,691	24%
Public Sector Transformation	4,616,166	5,946,529	916,200	20%
Community Mobilization And Mindset Change	353,394	353,394	18,170	5%
Governance And Security	560,840	1,995,621	310,765	55%
Development Plan Implementation	783,170	783,170	90,827	12%
Grand Total	37,547,408	42,624,171	8,142,971	22%
Wage	24,131,803	25,002,070	5,658,787	23%
Non-Wage Recurrent	9,700,082	13,042,020	2,471,995	25%
Domestic Devt	3,432,311	4,296,869	12,189	0%
External Financing	283,212	283,212	0	0%

**VOTE: 927** Serere District

**Quarter 3**

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

**VOTE: 927** Serere District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,051,611</b>	<b>1,051,611</b>	<b>101,798</b>	<b>10%</b>
Advertisements/Bill Boards	5,000	5,000	65	1%
Agency Fees	42,700	42,700	10,530	25%
Animal and Crop Husbandry related Levies	38,170	38,170	5,011	13%
Business licenses	54,790	54,790	9,333	17%
Land Fees	71,494	71,494	0	0%
Liquor licenses	2,000	2,000	0	0%
Local Hotel Tax	24,683	24,683	20	0%
Local Services Tax-Payable By Individuals	150,000	150,000	1,685	1%
Market /Gate Charges	496,296	496,296	40,829	8%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	4,080	4,080	4,003	98%
Nomination Fees	8,105	8,105	0	0%
Other fees e.g. street parking fees	64,258	64,258	29,333	46%
Other licenses	20,050	20,050	0	0%
Property related Duties/Fees	4,000	4,000	580	14%
Registration fees for Documents and Businesses	7,180	7,180	410	6%
Rent & Rates - Non-Produced Assets – from private entities	2,000	2,000	0	0%
Vehicle Parking Fees	56,805	56,805	0	0%
<b>Discretionary Government Transfers</b>	<b>4,977,599</b>	<b>5,094,839</b>	<b>1,084,953</b>	<b>22%</b>
District Discretionary Equalisation Development Grant	568,173	568,173	0	0%
District Unconditional Grant Non-Wage	770,415	887,655	192,604	25%
District Unconditional Grant Wage	2,581,583	2,581,583	645,396	25%
Urban Discretionary Equalisation Development Grant	69,613	69,613	0	0%
Urban Unconditional Grant Wage	746,058	746,058	186,515	25%
Urban Unconditional Non-Wage	241,756	241,756	60,439	25%
<b>Conditional Government Transfers</b>	<b>30,279,593</b>	<b>35,260,916</b>	<b>8,246,189</b>	<b>27%</b>
Programme Conditional Grant - Non Wage Recurrent	6,924,512	10,171,011	2,795,149	40%



VOTE: 927 Serere District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	2,536,105	3,400,662	250,000	10%
Programme Conditional Grant - Wage Recurrent	20,804,161	21,674,428	5,201,040	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	955,394	955,394	50,000	5%
Project for Restoration of Livelihood in Northern Region (PRELNOR)	84,200	84,200	0	0%
Support to PLE (UNEB)	32,320	32,320	0	0%
Uganda Road Fund (URF)	709,511	709,511	50,000	7%
Uganda Women Entrepreneurship Program(UWEP)	36,309	36,309	0	0%
Youth Livelihood Programme (YLP)	93,055	93,055	0	0%
External Financing	283,212	283,212	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	198,212	198,212	0	0%
The AIDS Support Organisation (TASO)	5,000	5,000	0	0%
United Nations Children Fund (UNICEF)	30,000	30,000	0	0%
World Health Organisation (WHO)	50,000	50,000	0	0%
Total Revenues Shares	37,547,408	42,645,971	9,482,941	25%

**VOTE: 927** Serere District

**Quarter 3**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 927 Serere District

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,672,866	0	1,127,805	24%	0
Sub-Total	4,672,866	0	1,127,805	24%	0
Department: Finance					
10 Financial Management and Accountability (LG)	323,620	0	59,335	18%	0
Sub-Total	323,620	0	59,335	18%	0
Department: Statutory bodies					
10 Legislation and Oversight	525,840	0	104,886	20%	0
Sub-Total	525,840	0	104,886	20%	0
Department: Production and Marketing					
10 Agricultural Extension	1,229,054	0	269,969	22%	0
20 Agricultural Production	15,000	0	500	3%	0
Sub-Total	1,244,054	0	270,469	22%	0
Department: Health					
10 Primary HealthCare	6,164,368	0	1,390,431	23%	0
Sub-Total	6,164,368	0	1,390,431	23%	0
Department: Education					
10 Pre-Primary and Primary Education	12,511,130	0	3,043,334	24%	0
20 Secondary Education	7,357,208	0	1,818,281	25%	0
30 Skills Development	306,789	0	86,391	28%	0
40 Education&Sports Management and Inspection	187,764	0	29,254	16%	0
50 Special Needs Education	5,288	0	0	0%	0
Sub-Total	20,368,178	0	4,977,260	24%	0
Department: Roads and Engineering					
10 Community Access Roads	2,310,568	0	36,299	2%	0
Sub-Total	2,310,568	0	36,299	2%	0

VOTE: 927 Serere District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	695,693	0	36,497	5%	0
Sub-Total	695,693	0	36,497	5%	0
Department: Natural Resources					
10 Natural Resources Management	352,294	0	77,835	22%	0
Sub-Total	352,294	0	77,835	22%	0
Department: Community Based Services					
20 Empowerment and Mindset Change	419,873	0	32,570	8%	0
Sub-Total	419,873	0	32,570	8%	0
Department: Planning					
10 Planning and Statistics	264,447	0	4,798	2%	0
Sub-Total	264,447	0	4,798	2%	0
Department: Internal Audit					
10 Compliance	120,924	0	8,544	7%	0
Sub-Total	120,924	0	8,544	7%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	84,684	0	16,243	19%	0
Sub-Total	84,684	0	16,243	19%	0
Grand Total	37,547,408	0	8,142,971	22%	0

VOTE: 927 Serere District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,312,784	6,960,688	1,637,197	38%	0
District Unconditional Grant Non-Wage	95,588	95,588	18,867	20%	0
District Unconditional Grant Wage	1,173,794	1,173,794	294,025	25%	0
Locally Raised Revenues	164,000	164,000	9,748	6%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,000,891	1,000,891	172,167	17%	0
Programme Conditional Grant - Non Wage Recurrent	1,132,453	3,780,357	955,876	84%	0
Urban Unconditional Grant Wage	746,058	746,058	186,515	25%	0
Development Revenues	360,082	360,082	0	0%	0
District Discretionary Equalisation Development Grant	43,431	43,431	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	316,651	316,651	0	0%	0
Total Revenues Shares	4,672,866	7,320,770	1,637,197	35%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,919,853	1,919,853	461,758	24%	0
Non Wage	2,392,931	5,040,835	666,046	28%	0
Development Expenditure					
Domestic Development	360,082	360,082	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,672,866	7,320,770	1,127,805	24%	0
C: Unspent Balances					
Recurrent Balances			509,393		
Wage			18,781		
Non Wage			490,612		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			509,393		

VOTE: 927

Serere District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 927 Serere District

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	323,620	323,620	69,606	22%	0
District Unconditional Grant Non-Wage	68,768	68,768	17,192	25%	0
District Unconditional Grant Wage	145,258	145,258	36,314	25%	0
Locally Raised Revenues	109,593	109,593	16,100	15%	0
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	323,620	323,620	69,606	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	145,258	145,258	29,324	20%	0
Non Wage	178,361	178,361	30,011	17%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	323,620	323,620	59,335	18%	0
C: Unspent Balances					
Recurrent Balances			10,271		
Wage			6,990		
Non Wage			3,281		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,271		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 927** Serere District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter



VOTE: 927 Serere District

Quarter 3

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	525,840	643,080	125,340	24%	0
District Unconditional Grant Non-Wage	230,683	347,924	57,701	25%	0
District Unconditional Grant Wage	183,156	183,156	45,789	25%	0
Locally Raised Revenues	112,000	112,000	21,850	20%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	525,840	643,080	125,340	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,156	183,156	39,778	22%	0
Non Wage	342,684	459,924	65,108	19%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	525,840	643,080	104,886	20%	0
C: Unspent Balances					
Recurrent Balances			20,454		
Wage			6,011		
Non Wage			14,444		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,454		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 927** Serere District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 927 Serere District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,244,054	1,618,321	309,514	25%	0
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	0
Locally Raised Revenues	10,000	10,000	1,000	10%	0
Programme Conditional Grant - Non Wage Recurrent	0	374,267	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,229,054	1,229,054	307,264	25%	0
Development Revenues	0	822,982	0	0%	0
Programme Conditional Grant - Development	0	822,982	0	0%	0
Total Revenues Shares	1,244,054	2,441,303	309,514	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,229,054	1,229,054	269,969	22%	0
Non Wage	15,000	367,467	500	3%	0
Development Expenditure					
Domestic Development	0	822,982	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,244,054	2,419,503	270,469	22%	0
C: Unspent Balances					
Recurrent Balances			39,044		
Wage			37,294		
Non Wage			1,750		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			39,044		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 927** Serere District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 927 Serere District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,602,601	5,602,601	1,398,209	25%	0
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	0
Locally Raised Revenues	13,765	13,765	1,000	7%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	891,826	891,826	222,957	25%	0
Programme Conditional Grant - Wage Recurrent	4,692,010	4,692,010	1,173,002	25%	0
Development Revenues	561,768	561,768	0	0%	0
District Discretionary Equalisation Development Grant	182,890	182,890	0	0%	0
External Financing	283,212	283,212	0	0%	0
Programme Conditional Grant - Development	95,666	95,666	0	0%	0
Total Revenues Shares	6,164,368	6,164,368	1,398,209	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,692,010	4,692,010	1,172,772	25%	0
Non Wage	910,591	910,591	217,658	24%	0
Development Expenditure					
Domestic Development	278,556	278,556	0	0%	0
External Financing	283,212	283,212	0	0%	0
Total Expenditure	6,164,368	6,164,368	1,390,431	23%	0
C: Unspent Balances					
Recurrent Balances			7,778		
Wage			230		
Non Wage			7,548		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,778		

VOTE: 927 Serere District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 927 Serere District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	19,767,850	20,862,444	5,314,640	27%	0
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	0
District Unconditional Grant Wage	105,338	105,338	26,335	25%	0
Locally Raised Revenues	42,000	42,000	0	0%	0
Other Transfers from Central Government	32,320	32,320	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,695,095	4,919,422	1,565,032	33%	0
Programme Conditional Grant - Wage Recurrent	14,883,097	15,753,364	3,720,774	25%	0
Development Revenues	600,328	600,328	0	0%	0
District Discretionary Equalisation Development Grant	45,000	45,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	555,328	555,328	0	0%	0
Total Revenues Shares	20,368,178	21,462,772	5,314,640	26%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,988,435	15,858,702	3,540,602	24%	0
Non Wage	4,779,415	5,003,742	1,436,658	30%	0
Development Expenditure					
Domestic Development	600,328	600,328	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	20,368,178	21,462,772	4,977,260	24%	0
C: Unspent Balances					
Recurrent Balances			337,380		
Wage			206,506		
Non Wage			130,874		
Development Balances			0		
Domestic Development			0		
External Financing			0		

VOTE: 927 Serere District

Quarter 3

SECTION B : Summary by Department

Total Unspent	337,380	
---------------	---------	--

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter



VOTE: 927 Serere District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	663,185	663,185	91,820	14%	0
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	0
District Unconditional Grant Wage	162,280	162,280	40,570	25%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	485,905	485,905	50,000	10%	0
Development Revenues	1,647,383	1,647,383	250,000	15%	0
District Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Other Transfers from Central Government	223,606	223,606	0	0%	0
Programme Conditional Grant - Development	1,403,777	1,403,777	250,000	18%	0
Total Revenues Shares	2,310,568	2,310,568	341,820	15%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	162,280	162,280	24,110	15%	0
Non Wage	500,905	500,905	0	0%	0
Development Expenditure					
Domestic Development	1,647,383	1,647,383	12,189	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,310,568	2,310,568	36,299	2%	0
C: Unspent Balances					
Recurrent Balances			67,711		
Wage			16,461		
Non Wage			51,250		
Development Balances			237,811		
Domestic Development			237,811		
External Financing			0		
Total Unspent			305,522		

**VOTE: 927** Serere District

**Quarter 3**

**SECTION B : Summary by Department**

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

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

VOTE: 927 Serere District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	199,545	199,545	47,386	24%	0
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	0
District Unconditional Grant Wage	100,800	100,800	25,200	25%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	83,745	83,745	20,936	25%	0
Development Revenues	496,149	537,724	0	0%	0
Programme Conditional Grant - Development	481,334	522,909	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	695,693	737,269	47,386	7%	0

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	100,800	100,800	16,801	17%	0
Non Wage	98,745	98,745	19,696	20%	0
Development Expenditure					
Domestic Development	496,149	537,724	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	695,693	737,269	36,497	5%	0

C: Unspent Balances

Recurrent Balances	10,889	
Wage	8,399	
Non Wage	2,490	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	10,889	

Summary of Department Revenues and Expenditure by Source

**VOTE: 927** Serere District

**Quarter 3**

**SECTION B : Summary by Department**

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 927 Serere District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	332,294	332,294	79,983	24%	0
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	0
District Unconditional Grant Wage	272,400	272,400	68,100	25%	0
Locally Raised Revenues	12,360	12,360	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	39,534	39,534	9,883	25%	0
Development Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Total Revenues Shares	352,294	352,294	79,983	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	272,400	272,400	68,059	25%	0
Non Wage	59,894	59,894	9,776	16%	0
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	352,294	352,294	77,835	22%	0
C: Unspent Balances					
Recurrent Balances			2,149		
Wage			41		
Non Wage			2,108		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,149		

Summary of Department Revenues and Expenditure by Source

**VOTE: 927** Serere District

**Quarter 3**

**SECTION B : Summary by Department**

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

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

VOTE: 927 Serere District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	419,873	419,873	53,918	13%	0
District Unconditional Grant Non-Wage	7,000	7,000	1,750	25%	0
District Unconditional Grant Wage	142,192	142,192	35,548	25%	0
Locally Raised Revenues	10,638	10,638	0	0%	0
Other Transfers from Central Government	193,563	193,563	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,479	66,479	16,620	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	419,873	419,873	53,918	13%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,192	142,192	16,070	11%	0
Non Wage	277,680	277,680	16,500	6%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	419,873	419,873	32,570	8%	0
C: Unspent Balances					
Recurrent Balances			21,348		
Wage			19,478		
Non Wage			1,870		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,348		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 927** Serere District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter



VOTE: 927 Serere District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	234,633	234,633	55,858	24%	0
District Unconditional Grant Non-Wage	51,864	51,864	17,966	35%	0
District Unconditional Grant Wage	151,569	151,569	37,892	25%	0
Locally Raised Revenues	31,200	31,200	0	0%	0
Development Revenues	29,814	29,814	0	0%	0
District Discretionary Equalisation Development Grant	29,814	29,814	0	0%	0
Total Revenues Shares	264,447	264,447	55,858	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,569	151,569	4,798	3%	0
Non Wage	83,064	83,064	0	0%	0
Development Expenditure					
Domestic Development	29,814	29,814	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	264,447	264,447	4,798	2%	0
C: Unspent Balances					
Recurrent Balances			51,060		
Wage			33,094		
Non Wage			17,966		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			51,060		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 927** Serere District

**Quarter 3**

**SECTION B : Summary by Department**

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

VOTE: 927 Serere District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,924	120,924	31,373	26%	0
District Unconditional Grant Non-Wage	13,000	13,000	3,250	25%	0
District Unconditional Grant Wage	94,493	94,493	23,623	25%	0
Locally Raised Revenues	13,431	13,431	4,500	34%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	120,924	120,924	31,373	26%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	94,493	94,493	4,597	5%	0
Non Wage	26,431	26,431	3,947	15%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	120,924	120,924	8,544	7%	0
C: Unspent Balances					
Recurrent Balances			22,829		
Wage			19,026		
Non Wage			3,803		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,829		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 927** Serere District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 927 Serere District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	84,684	84,684	18,095	21%	0
District Unconditional Grant Non-Wage	9,000	9,000	2,250	25%	0
District Unconditional Grant Wage	50,302	50,302	12,000	24%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,381	15,381	3,845	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	84,684	84,684	18,095	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,302	50,302	10,148	20%	0
Non Wage	34,381	34,381	6,095	18%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,684	84,684	16,243	19%	0
C: Unspent Balances					
Recurrent Balances			1,853		
Wage			1,852		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,853		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 927** Serere District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 927 Serere District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

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

VOTE: 927 Serere District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
None	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,589	0
273104 Pension	606,577	0
273105 Gratuity	512,643	0
352880 Salary Arrears Budgeting	13,233	0
Total for Budget Output	1,142,041	0
Wage	0	0
Non-Wage	1,142,041	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	13,431	0
227001 Travel inland	1,317,541	0
Total for Budget Output	1,330,972	0
Wage	0	0
Non-Wage	1,000,891	0
GoU Dev	330,082	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,919,853	0



VOTE: 927 Serere District

Quarter 3

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

Budget Output: 000008 Records Management

VOTE: 927 Serere District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222002 Postage and Courier	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	2,000	0
221020 Litigation and related expenses	18,000	0
263402 Transfer to Other Government Units	0	0
Total for Budget Output	22,000	0
Wage	0	0
Non-Wage	22,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0

VOTE: 927 Serere District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	15,0000
	GoU Dev	00
	Ext Finance	00
	Total for Department	4,672,8660
	Wage	1,919,8530
	Non-Wage	2,392,9310
	GoU Dev	360,0820
	Ext Finance	00

VOTE: 927 Serere District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	5,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	6,600	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	2,800	0
223006 Water	629	0
227001 Travel inland	16,900	0
227004 Fuel, Lubricants and Oils	10,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	65,929	0
Wage	0	0
Non-Wage	65,929	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	775	0
221003 Staff Training	4,053	0

VOTE: 927 Serere District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	411	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	18,000	0
221012 Small Office Equipment	800	0
221014 Bank Charges and other Bank related costs	1,000	0
221017 Membership dues and Subscription fees.	4,000	0
223001 Property Management Expenses	1,200	0
223006 Water	600	0
227001 Travel inland	16,093	0
227004 Fuel, Lubricants and Oils	14,000	0
228002 Maintenance-Transport Equipment	12,000	0
228004 Maintenance-Other Fixed Assets	3,500	0
Total for Budget Output	82,432	0
Wage	0	0
Non-Wage	82,432	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	145,258	0
221016 Systems Recurrent costs	30,000	0
Total for Budget Output	175,258	0
Wage	145,258	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	323,620	0
Wage	145,258	0

VOTE: 927 Serere District

Quarter 3

Non-Wage	178,361	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	0
221009 Welfare and Entertainment	2,176	0
221011 Printing, Stationery, Photocopying and Binding	3,002	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	3,450	0
Total for Budget Output	16,328	0
Wage	0	0
Non-Wage	16,328	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,400	0
221008 Information and Communication Technology Supplies.	3,800	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	5,000	0
227004 Fuel, Lubricants and Oils	39,500	0
228002 Maintenance-Transport Equipment	16,654	0
Total for Budget Output	72,854	0
Wage	0	0

VOTE: 927 Serere District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	72,854	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	183,156		0
211105 Ex-Gratia for Political leaders.	82,479		0
221011 Printing, Stationery, Photocopying and Binding	121		0
223005 Electricity	200		0
Total for Budget Output	265,956		0
Wage	183,156		0
Non-Wage	82,800		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200		0
221009 Welfare and Entertainment	2,500		0
221011 Printing, Stationery, Photocopying and Binding	1,978		0
227001 Travel inland	1,808		0
Total for Budget Output	10,486		0
Wage	0		0
Non-Wage	10,486		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000010 Leadership and Management

N / A



VOTE: 927 Serere District

Quarter 3

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	US\$hs Thousand
---	-----------------

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

NA

VOTE: 927 Serere District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	0
212102 Medical expenses (Employees)	0	0
212103 Incapacity benefits (Employees)	0	0
221009 Welfare and Entertainment	1,750	0
221011 Printing, Stationery, Photocopying and Binding	3,336	0
222001 Information and Communication Technology Services.	750	0
227001 Travel inland	10,400	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	33,237	0
Wage	0	0
Non-Wage	33,237	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	525,840	0
Wage	183,156	0
Non-Wage	342,684	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 3

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,229,054	0
Total for Budget Output	1,229,054	0
Wage	1,229,054	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production		
N / A		

VOTE: 927 Serere District

Quarter 3

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,500	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,244,054	0
Wage	1,229,054	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,692,010	0
212102 Medical expenses (Employees)	800	0
212103 Incapacity benefits (Employees)	800	0
221002 Workshops, Meetings and Seminars	3,200	0
221003 Staff Training	600	0
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	3,200	0
221009 Welfare and Entertainment	7,400	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,800	0
223001 Property Management Expenses	3,800	0
223005 Electricity	1,052	0
223006 Water	600	0
227001 Travel inland	346,966	0
227004 Fuel, Lubricants and Oils	16,400	0
228002 Maintenance-Transport Equipment	39,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
263308 Sector Conditional Grant (Non-Wage)	823,026	0
312111 Residential Buildings - Acquisition	30,000	0
312121 Non-Residential Buildings - Acquisition	188,115	0
Total for Budget Output	6,164,368	0
Wage	4,692,010	0
Non-Wage	910,591	0
GoU Dev	278,556	0
Ext Finance	283,212	0

VOTE: 927 Serere District

Quarter 3

Total for Department	6,164,368	0
Wage	4,692,010	0
Non-Wage	910,591	0
GoU Dev	278,556	0
Ext Finance	283,212	0

VOTE: 927 Serere District

Quarter 3

Department: 060 Education

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

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

Budget Output: 320003 Assets and Facilities Management

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,668	0
312121 Non-Residential Buildings - Acquisition	112,750	0
313121 Non-Residential Buildings - Improvement	56,718	0
Total for Budget Output	183,136	0
Wage	0	0
Non-Wage	8,084	0
GoU Dev	175,052	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

VOTE: 927 Serere District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,588,700	0
227001 Travel inland	4,085	0
Total for Budget Output	9,592,786	0
Wage	9,588,700	0
Non-Wage	4,085	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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



VOTE: 927 Serere District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	97,000	0
Total for Budget Output	2,654,920	0
Wage	0	0
Non-Wage	2,654,920	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,264	0
312121 Non-Residential Buildings - Acquisition	404,012	0
Total for Budget Output	425,276	0
Wage	0	0
Non-Wage	0	0
GoU Dev	425,276	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
227001 Travel inland	13,296	0
263308 Sector Conditional Grant (Non-Wage)	1,814,172	0
Total for Budget Output	1,827,468	0
Wage	0	0
Non-Wage	1,827,468	0

VOTE: 927 Serere District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,104,463	0
Total for Budget Output	5,104,463	0
Wage	5,104,463	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 927 Serere District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	189,933	0
Total for Budget Output	189,933	0
Wage	189,933	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

NA

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

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	2,000	0

VOTE: 927 Serere District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	42,0000
	Wage	00
	Non-Wage	42,0000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Approved BudgetSpent
221009 Welfare and Entertainment	5,6800
221011 Printing, Stationery, Photocopying and Binding	3,2880
227001 Travel inland	20,0000
227004 Fuel, Lubricants and Oils	8,0000
228002 Maintenance-Transport Equipment	3,3200
	Total for Budget Output40,2880
	Wage00
	Non-Wage40,2880
	GoU Dev00
	Ext Finance00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Approved BudgetSpent
227001 Travel inland	2,9920
227004 Fuel, Lubricants and Oils	2,2960
	Total for Budget Output5,2880
	Wage00

VOTE: 927 Serere District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,288	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	20,368,178	0
	Wage	14,988,435	0
	Non-Wage	4,779,415	0
	GoU Dev	600,328	0
	Ext Finance	0	0

VOTE: 927 Serere District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,500	0
223001 Property Management Expenses	800	0
227001 Travel inland	12,700	0
312216 Cycles - Acquisition	19,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,500	0
221003 Staff Training	1,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	700	0
223006 Water	489	0
227001 Travel inland	14,000	0
312131 Roads and Bridges - Acquisition	379,588	0
Total for Budget Output	403,777	0
Wage	0	0

VOTE: 927 Serere District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	403,777	0
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

NA

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

VOTE: 927 Serere District

Quarter 3

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
212102 Medical expenses (Employees)	1,500	0
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	2,050	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
222001 Information and Communication Technology Services.	1,995	0
223001 Property Management Expenses	2,100	0
223005 Electricity	500	0
223006 Water	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,472	0
225201 Consultancy Services-Capital	13,590	0
225203 Appraisal and Feasibility Studies for Capital Works	1,950	0
225204 Monitoring and Supervision of capital work	6,144	0
227001 Travel inland	36,753	0
227004 Fuel, Lubricants and Oils	33,300	0
228002 Maintenance-Transport Equipment	18,000	0
228004 Maintenance-Other Fixed Assets	67,500	0
244002 Commitment fees	77,742	0
273102 Incapacity, death benefits and funeral expenses	1,500	0
312121 Non-Residential Buildings - Acquisition	30,000	0
312139 Other Structures - Acquisition	275,498	0



VOTE: 927 Serere District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	695,693	0
Wage	100,800	0
Non-Wage	98,745	0
GoU Dev	496,149	0
Ext Finance	0	0
Total for Department	695,693	0
Wage	100,800	0
Non-Wage	98,745	0
GoU Dev	496,149	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in 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.		
NA		

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

SubProgramme: 02 Land Management

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	180	0
227001 Travel inland	13,787	0

VOTE: 927 Serere District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,400	0
228002 Maintenance-Transport Equipment	1,400	0
Total for Budget Output	19,767	0
Wage	0	0
Non-Wage	19,767	0
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
221009 Welfare and Entertainment	380	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
222001 Information and Communication Technology Services.	240	0
224003 Agricultural Supplies and Services	16,200	0
227001 Travel inland	15,567	0
228002 Maintenance-Transport Equipment	2,026	0
Total for Budget Output	35,813	0
Wage	0	0
Non-Wage	15,813	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	352,294	0
Wage	272,400	0
Non-Wage	59,894	0
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	800	0

VOTE: 927 Serere District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,879	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,600	0
221012 Small Office Equipment	1,500	0
223001 Property Management Expenses	200	0
223005 Electricity	500	0
227001 Travel inland	50,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	66,479	0
Wage	0	0
Non-Wage	66,479	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	419,873	0
Wage	142,192	0
Non-Wage	277,680	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		

NA

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

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

NA

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

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

NA

VOTE: 927 Serere District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,569	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221016 Systems Recurrent costs	20,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	1,200	0
223005 Electricity	200	0
223006 Water	600	0
227001 Travel inland	29,684	0
227004 Fuel, Lubricants and Oils	12,700	0
228002 Maintenance-Transport Equipment	12,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Budget Output	239,253	0
Wage	151,569	0
Non-Wage	67,064	0
GoU Dev	20,620	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 927 Serere District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,700	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	8,700	0
Wage	0	0
Non-Wage	8,700	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,838	0
312231 Office Equipment - Acquisition	357	0
Total for Budget Output	9,194	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,194	0
Ext Finance	0	0
Total for Department	264,447	0
Wage	151,569	0
Non-Wage	83,064	0
GoU Dev	29,814	0
Ext Finance	0	0



VOTE: 927 Serere District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
NA		

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

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

N / A

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

VOTE: 927 Serere District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	94,493	0
	Non-Wage	16,431	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	120,924	0
	Wage	94,493	0
	Non-Wage	26,431	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 927 Serere District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 03 Sustainable Petroleum Development		
SubProgramme: 03 Downstream		
Budget Output: 000058 Stakeholder Management		
N / A		

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

VOTE: 927 Serere District

Quarter 3

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,400	0
Total for Budget Output	1,400	0
Wage	0	0
Non-Wage	1,400	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 927 Serere District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

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

NA

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

Budget Output: 000058 Stakeholder Management

N / A

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

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

VOTE: 927 Serere District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring  
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination  
N / A

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

Budget Output: 190004 Regulation and Advisory Services  
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,800	0
Total for Budget Output	1,800	0
Wage	0	0
Non-Wage	1,800	0
GoU Dev	0	0

VOTE: 927 Serere District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 190028 Market Surveillance Inspections

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs 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

Budget Output: 190029 Development of Standards

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0

VOTE: 927 Serere District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,800	0
Total for Budget Output	2,800	0
Wage	0	0
Non-Wage	2,800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver 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



VOTE: 927 Serere District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver 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
Total for Department	84,684	0
Wage	50,302	0
Non-Wage	34,381	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 3

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: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

100%

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	1,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	1,500	476
Total for Budget Output	9,000	1,976
Wage	0	0
Non-Wage	9,000	1,976
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

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

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

VOTE: 927 Serere District

Quarter 3

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

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

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	9,589	2,383	
273104 Pension	606,577	333,709	
273105 Gratuity	512,643	75,476	
352880 Salary Arrears Budgeting	13,233	13,233	
Total for Budget Output	1,142,041	424,801	
Wage	0	0	
Non-Wage	1,142,041	424,801	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

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

60

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
221003 Staff Training	13,431	0	
227001 Travel inland	1,317,541	0	
Total for Budget Output	1,330,972	0	
Wage	0	0	
Non-Wage	1,000,891	0	
GoU Dev	330,082	0	

VOTE: 927 Serere District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

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

0

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,919,853	461,758
221005 Official Ceremonies and State Functions	6,499	874
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	5,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	1,000	250
223006 Water	1,000	250
224004 Beddings, Clothing, Footwear and related Services	6,500	1,625
227001 Travel inland	32,000	12,241
227004 Fuel, Lubricants and Oils	35,000	9,500
228002 Maintenance-Transport Equipment	28,000	4,400
Total for Budget Output	2,040,852	492,148
Wage	1,919,853	461,758
Non-Wage	120,999	30,390
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

75%

VOTE: 927 Serere District

Quarter 3

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

150

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222002 Postage and Courier	6,000	1,000
Total for Budget Output	6,000	1,000
Wage	0	0
Non-Wage	6,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	500
221009 Welfare and Entertainment	2,000	300
221020 Litigation and related expenses	18,000	2,000
263402 Transfer to Other Government Units	0	202,079

VOTE: 927 Serere District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	22,000204,879
	Wage	00
	Non-Wage	22,000204,879
	GoU Dev	00
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	3,750
	Total for Budget Output	15,0003,750
	Wage	00
	Non-Wage	15,0003,750
	GoU Dev	00
	Ext Finance	00
	Total for Department	4,672,8661,128,555
	Wage	1,919,853461,758
	Non-Wage	2,392,931666,796
	GoU Dev	360,0820
	Ext Finance	00

VOTE: 927 Serere District

Quarter 3

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	375
221003 Staff Training	5,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	6,600	400
221011 Printing, Stationery, Photocopying and Binding	16,000	4,000
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	2,800	0
223006 Water	629	0
227001 Travel inland	16,900	4,270
227004 Fuel, Lubricants and Oils	10,000	3,500
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	65,929	12,545
Wage	0	0
Non-Wage	65,929	12,545
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

21

VOTE: 927 Serere District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	501
221002 Workshops, Meetings and Seminars	775	125
221003 Staff Training	4,053	0
221007 Books, Periodicals & Newspapers	411	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	18,000	0
221012 Small Office Equipment	800	0
221014 Bank Charges and other Bank related costs	1,000	0
221017 Membership dues and Subscription fees.	4,000	1,000
223001 Property Management Expenses	1,200	0
223006 Water	600	0
227001 Travel inland	16,093	840
227004 Fuel, Lubricants and Oils	14,000	4,000
228002 Maintenance-Transport Equipment	12,000	4,500
228004 Maintenance-Other Fixed Assets	3,500	0
Total for Budget Output	82,432	10,966
Wage	0	0
Non-Wage	82,432	10,966
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

54

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	29,324
221016 Systems Recurrent costs	30,000	7,500



VOTE: 927 Serere District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	175,258	36,824
Wage	145,258	29,324
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	323,620	60,335
Wage	145,258	29,324
Non-Wage	178,361	31,011
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 3

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: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		

54

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	1,804	
221009 Welfare and Entertainment	2,176	0	
221011 Printing, Stationery, Photocopying and Binding	3,002	0	
222001 Information and Communication Technology Services.	200	0	
227001 Travel inland	3,450	550	
Total for Budget Output	16,328	2,354	
Wage	0	0	
Non-Wage	16,328	2,354	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	2,400	0	
221008 Information and Communication Technology Supplies.	3,800	0	
221009 Welfare and Entertainment	1,500	120	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
221012 Small Office Equipment	1,000	125	
222001 Information and Communication Technology Services.	5,000	0	

VOTE: 927 Serere District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	39,500	6,750
228002 Maintenance-Transport Equipment	16,654	1,898
Total for Budget Output	72,854	8,893
Wage	0	0
Non-Wage	72,854	8,893
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	183,156	39,778
211105 Ex-Gratia for Political leaders.	82,479	20,350
221011 Printing, Stationery, Photocopying and Binding	121	0
223005 Electricity	200	0
Total for Budget Output	265,956	60,128
Wage	183,156	39,778
Non-Wage	82,800	20,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

25

VOTE: 927 Serere District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	1,000
221009 Welfare and Entertainment	2,500	260
221011 Printing, Stationery, Photocopying and Binding	1,978	381
227001 Travel inland	1,808	398
Total for Budget Output	10,486	2,039
Wage	0	0
Non-Wage	10,486	2,039
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	500
221012 Small Office Equipment	500	0
227004 Fuel, Lubricants and Oils	1,600	0
228002 Maintenance-Transport Equipment	2,400	0
Total for Budget Output	44,500	500
Wage	0	0
Non-Wage	44,500	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

VOTE: 927 Serere District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,300	4,825
221011 Printing, Stationery, Photocopying and Binding	3,800	941
227001 Travel inland	55,379	16,625
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	82,479	23,391
Wage	0	0
Non-Wage	82,479	23,391
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

100%		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	3,884
212102 Medical expenses (Employees)	0	0
212103 Incapacity benefits (Employees)	0	0
221009 Welfare and Entertainment	1,750	300
221011 Printing, Stationery, Photocopying and Binding	3,336	700
222001 Information and Communication Technology Services.	750	100
227001 Travel inland	10,400	2,097
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	33,237	7,581
Wage	0	0
Non-Wage	33,237	7,581
GoU Dev	0	0

VOTE: 927 Serere District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	525,840	104,886
Wage	183,156	39,778
Non-Wage	342,684	65,108
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 3

Department: 040 Production and Marketing

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,229,054	269,969
Total for Budget Output		1,229,054	269,969
	Wage	1,229,054	269,969
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		9,000	500
Total for Budget Output		9,000	500
	Wage	0	0
	Non-Wage	9,000	500
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

VOTE: 927 Serere District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Budget Output: 010004 Animal feeds production

N / A

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

2

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

Item	Approved Budget	Spent
227001 Travel inland	4,500	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,244,054	270,469
Wage	1,229,054	269,969
Non-Wage	15,000	500
GoU Dev	0	0
Ext Finance	0	0



VOTE: 927 Serere District

Quarter 3

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: 320165 Primary Health care services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
100		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,692,010	1,172,772
212102 Medical expenses (Employees)	800	200
212103 Incapacity benefits (Employees)	800	0
221002 Workshops, Meetings and Seminars	3,200	800
221003 Staff Training	600	150
221007 Books, Periodicals & Newspapers	200	50
221008 Information and Communication Technology Supplies.	3,200	800
221009 Welfare and Entertainment	7,400	600
221011 Printing, Stationery, Photocopying and Binding	4,000	749
222001 Information and Communication Technology Services.	2,800	700
223001 Property Management Expenses	3,800	450
223005 Electricity	1,052	263
223006 Water	600	0
227001 Travel inland	346,966	4,620
227004 Fuel, Lubricants and Oils	16,400	2,000
228002 Maintenance-Transport Equipment	39,000	1,221
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
263308 Sector Conditional Grant (Non-Wage)	823,026	205,757
312111 Residential Buildings - Acquisition	30,000	0
312121 Non-Residential Buildings - Acquisition	188,115	0
Total for Budget Output	6,164,368	1,391,231
Wage	4,692,010	1,172,772
Non-Wage	910,591	218,458

VOTE: 927 Serere District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	278,556	0
	Ext Finance	283,212	0
	Total for Department	6,164,368	1,391,231
	Wage	4,692,010	1,172,772
	Non-Wage	910,591	218,458
	GoU Dev	278,556	0
	Ext Finance	283,212	0

VOTE: 927 Serere District

Quarter 3

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

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	100
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225204 Monitoring and Supervision of capital work	35,445	310
227001 Travel inland	36,320	0
227004 Fuel, Lubricants and Oils	523	0
Total for Budget Output	80,288	410
Wage	0	0
Non-Wage	80,288	410
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

100

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,668	630
312121 Non-Residential Buildings - Acquisition	112,750	0
313121 Non-Residential Buildings - Improvement	56,718	0
Total for Budget Output	183,136	630
Wage	0	0

VOTE: 927 Serere District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	8,084	630
	GoU Dev	175,052	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			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	9,588,700	2,266,946	
227001 Travel inland	4,085	0	
Total for Budget Output	9,592,786	2,266,946	
Wage	9,588,700	2,266,946	
Non-Wage	4,085	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,653	0	
212103 Incapacity benefits (Employees)	10,000	1,500	
221003 Staff Training	10,000	0	
221005 Official Ceremonies and State Functions	2,000	0	
221008 Information and Communication Technology Supplies.	18,000	0	
221009 Welfare and Entertainment	12,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	400	
221012 Small Office Equipment	1,591	0	
221017 Membership dues and Subscription fees.	1,000	0	
222001 Information and Communication Technology Services.	2,000	0	

VOTE: 927 Serere District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	3,600	950
223005 Electricity	3,000	300
223006 Water	3,000	372
227001 Travel inland	99,925	7,126
227004 Fuel, Lubricants and Oils	46,463	6,500
228002 Maintenance-Transport Equipment	50,000	400
263308 Sector Conditional Grant (Non-Wage)	2,278,689	757,800
282301 Transfers to Government Institutions	97,000	0
Total for Budget Output	2,654,920	775,348
Wage	0	0
Non-Wage	2,654,920	775,348
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,264	0
312121 Non-Residential Buildings - Acquisition	404,012	0
Total for Budget Output	425,276	0
Wage	0	0
Non-Wage	0	0
GoU Dev	425,276	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	13,296	0
263308 Sector Conditional Grant (Non-Wage)	1,814,172	604,724
Total for Budget Output	1,827,468	604,724
Wage	0	0
Non-Wage	1,827,468	604,724
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

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

1276115857

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,104,463	1,213,557
Total for Budget Output	5,104,463	1,213,557
Wage	5,104,463	1,213,557
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 927 Serere District

Quarter 3

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	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	116,855	38,952
Total for Budget Output	116,855	38,952
Wage	0	0
Non-Wage	116,855	38,952
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	189,933	47,440
Total for Budget Output	189,933	47,440
Wage	189,933	47,440
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

VOTE: 927 Serere District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	105,338	12,660
227001 Travel inland	138	0
Total for Budget Output	105,476	12,660
Wage	105,338	12,660
Non-Wage	138	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,010
227001 Travel inland	30,000	10,373
227004 Fuel, Lubricants and Oils	5,000	1,684
228002 Maintenance-Transport Equipment	2,000	513
Total for Budget Output	42,000	13,580
Wage	0	0
Non-Wage	42,000	13,580
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A



VOTE: 927 Serere District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,680	0
221011 Printing, Stationery, Photocopying and Binding	3,288	704
227001 Travel inland	20,000	64
227004 Fuel, Lubricants and Oils	8,000	1,600
228002 Maintenance-Transport Equipment	3,320	646
Total for Budget Output	40,288	3,014
Wage	0	0
Non-Wage	40,288	3,014
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,992	0
227004 Fuel, Lubricants and Oils	2,296	0
Total for Budget Output	5,288	0
Wage	0	0
Non-Wage	5,288	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,368,178	4,977,260
Wage	14,988,435	3,540,602
Non-Wage	4,779,415	1,436,658

VOTE: 927 Serere District

Quarter 3

GoU Dev	600,328	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,500	0
223001 Property Management Expenses	800	0
227001 Travel inland	12,700	0
312216 Cycles - Acquisition	19,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,500	0
221003 Staff Training	1,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	700	0
223006 Water	489	0
227001 Travel inland	14,000	0

VOTE: 927 Serere District

Quarter 3

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

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	162,280	24,110
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,897	0
225204 Monitoring and Supervision of capital work	10,000	2,000
227001 Travel inland	34,500	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	46,661	0
263402 Transfer to Other Government Units	429,846	0
312131 Roads and Bridges - Acquisition	87,000	2,189
312221 Light ICT hardware - Acquisition	5,000	0
313131 Roads and Bridges - Improvement	1,086,606	8,000
Total for Budget Output	1,871,791	36,299
Wage	162,280	24,110
Non-Wage	485,905	0
GoU Dev	1,223,606	12,189

VOTE: 927 Serere District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	2,310,56836,299
	Wage	162,28024,110
	Non-Wage	500,9050
	GoU Dev	1,647,38312,189
	Ext Finance	00

VOTE: 927 Serere District

Quarter 3

Department: 080 Water

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

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

19

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	16,801
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
212102 Medical expenses (Employees)	1,500	375
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	2,050	0
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	2,800	70
222001 Information and Communication Technology Services.	1,995	498
223001 Property Management Expenses	2,100	525
223005 Electricity	500	0
223006 Water	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,472	650
225201 Consultancy Services-Capital	13,590	0
225203 Appraisal and Feasibility Studies for Capital Works	1,950	0
225204 Monitoring and Supervision of capital work	6,144	0
227001 Travel inland	36,753	6,372
227004 Fuel, Lubricants and Oils	33,300	6,950
228002 Maintenance-Transport Equipment	18,000	3,506
228004 Maintenance-Other Fixed Assets	67,500	0
244002 Commitment fees	77,742	0
273102 Incapacity, death benefits and funeral expenses	1,500	0

VOTE: 927 Serere District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	30,000	0
312139 Other Structures - Acquisition	275,498	0
Total for Budget Output	695,693	36,497
Wage	100,800	16,801
Non-Wage	98,745	19,696
GoU Dev	496,149	0
Ext Finance	0	0
Total for Department	695,693	36,497
Wage	100,800	16,801
Non-Wage	98,745	19,696
GoU Dev	496,149	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 3

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.		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	272,400	68,059
221002 Workshops, Meetings and Seminars	4,000	250
221011 Printing, Stationery, Photocopying and Binding	3,951	638
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	9,403	1,351
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	4,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	360	0
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	296,713	71,048
Wage	272,400	68,059
Non-Wage	24,313	2,988
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

50 land registration applications cleared



VOTE: 927 Serere District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	0
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	180	45
227001 Travel inland	13,787	3,447
227004 Fuel, Lubricants and Oils	1,400	350
228002 Maintenance-Transport Equipment	1,400	350
Total for Budget Output	19,767	4,592
Wage	0	0
Non-Wage	19,767	4,592
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

No. of Forest Reserves, Community Tree Plantations,  
Individual Tree Plantations, Accredited Tree Nurseries  
established

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	380	0
221011 Printing, Stationery, Photocopying and Binding	1,400	350
222001 Information and Communication Technology Services.	240	60
224003 Agricultural Supplies and Services	16,200	0
227001 Travel inland	15,567	1,629
228002 Maintenance-Transport Equipment	2,026	506
Total for Budget Output	35,813	2,545
Wage	0	0
Non-Wage	15,813	2,545
GoU Dev	20,000	0

VOTE: 927 Serere District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	352,294	78,185
Wage	272,400	68,059
Non-Wage	59,894	10,126
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	142,192	16,070
212102 Medical expenses (Employees)	600	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	800	0
223001 Property Management Expenses	1,000	0
223005 Electricity	838	0
223006 Water	200	0
227001 Travel inland	22,057	1,500
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	180,506	0
Total for Budget Output	353,394	18,170
Wage	142,192	16,070
Non-Wage	211,201	2,100
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

VOTE: 927 Serere District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	800	0
221008 Information and Communication Technology Supplies.	5,879	1,469
221009 Welfare and Entertainment	2,000	351
221011 Printing, Stationery, Photocopying and Binding	3,600	700
221012 Small Office Equipment	1,500	150
223001 Property Management Expenses	200	0
223005 Electricity	500	100
227001 Travel inland	50,000	11,230
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	66,479	14,500
Wage	0	0
Non-Wage	66,479	14,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	419,873	32,670
Wage	142,192	16,070
Non-Wage	277,680	16,600
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 3

Department: 110 Planning

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		5,000	0
	Total for Budget Output	5,000	0
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,300	0
	Total for Budget Output	2,300	0
	Wage	0	0
	Non-Wage	2,300	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

VOTE: 927 Serere District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
1		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,569	4,798
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221016 Systems Recurrent costs	20,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	1,200	0
223005 Electricity	200	0
223006 Water	600	0
227001 Travel inland	29,684	0
227004 Fuel, Lubricants and Oils	12,700	0
228002 Maintenance-Transport Equipment	12,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Budget Output	239,253	4,798
Wage	151,569	4,798
Non-Wage	67,064	0
GoU Dev	20,620	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		

VOTE: 927 Serere District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

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	2,000	0
227001 Travel inland	4,700	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	8,700	0
Wage	0	0
Non-Wage	8,700	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1

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

Item	Approved Budget	Spent
227001 Travel inland	8,838	0
312231 Office Equipment - Acquisition	357	0
Total for Budget Output	9,194	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,194	0
Ext Finance	0	0
Total for Department	264,447	4,798
Wage	151,569	4,798
Non-Wage	83,064	0
GoU Dev	29,814	0

VOTE: 927 Serere District

Quarter 3

Ext Finance	0	0
-------------	---	---



VOTE: 927 Serere District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		

2

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

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	94,493	4,597	
212102 Medical expenses (Employees)	1,000	250	
221003 Staff Training	5,000	1,250	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221012 Small Office Equipment	200	50	
221017 Membership dues and Subscription fees.	2,200	500	

VOTE: 927 Serere District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,031	257
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	2,000	640
Total for Budget Output	110,924	8,794
Wage	94,493	4,597
Non-Wage	16,431	4,197
GoU Dev	0	0
Ext Finance	0	0
Total for Department	120,924	9,794
Wage	94,493	4,597
Non-Wage	26,431	5,197
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 03 Sustainable Petroleum Development		
SubProgramme: 03 Downstream		
Budget Output: 000058 Stakeholder Management		
N / A		

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

US\$ Thousand

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

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

US\$ Thousand

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

VOTE: 927 Serere District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,400	350
Total for Budget Output	1,400	350
Wage	0	0
Non-Wage	1,400	350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

0

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,400	350
Total for Budget Output	1,400	350
Wage	0	0
Non-Wage	1,400	350
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

1

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	750

VOTE: 927 Serere District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000027 Programme Working Group Secretariat Services

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

9

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	50,30210,148
Total for Budget Output	50,30210,148
Wage	50,30210,148
Non-Wage	00
GoU Dev	00
Ext Finance	00

Budget Output: 000058 Stakeholder Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
227001 Travel inland	1,000250
Total for Budget Output	1,000250
Wage	00
Non-Wage	1,000250
GoU Dev	00
Ext Finance	00

Programme: 07 Private Sector Development

VOTE: 927 Serere District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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
227001 Travel inland	1,281	70
Total for Budget Output	1,281	70
Wage	0	0
Non-Wage	1,281	70
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
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

N / A

VOTE: 927 Serere District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,800	450
Total for Budget Output	1,800	450
Wage	0	0
Non-Wage	1,800	450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500

VOTE: 927 Serere District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 190029 Development of Standards

N / A

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

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

N / A

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

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened



VOTE: 927 Serere District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	625
Total for Budget Output	2,500	625
Wage	0	0
Non-Wage	2,500	625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,800	700
Total for Budget Output	2,800	700
Wage	0	0
Non-Wage	2,800	700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500

VOTE: 927 Serere District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

2

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,684	16,243
Wage	50,302	10,148
Non-Wage	34,381	6,095
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of public officer strained	Percentage	240	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs implementing the Balanced	Number	1	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	600	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	84%	
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18011602 An upgraded financial reporting system rolled out at missions abroad.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of missions upgraded to the new system.	Percentage	72	

VOTE: 927 Serere District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	72%	

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	1	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100%	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	12	

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of absorption of released funds	Percentage	100	

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	12	

VOTE: 927 Serere District

Quarter 3

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output : 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of tropicalised superior breeding stock introduced	Number	12	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07050302 Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Overall Scheme Risk Rating in the Retirement Benefits	Rate	1	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for	Percentage	100	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	50	

VOTE: 927 Serere District

Quarter 3

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	12	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output : 1205010405 Increased TVET enrolment ('000s)

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
TVET Enrollment ('000)	Percentage	0.35	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of skills and competency based trainings	Percentage	8	

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	1	

VOTE: 927 Serere District

Quarter 3

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	20	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of District gravel roads rehabilitated	Number	8	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of degraded wetlands restored	Number	5	

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of people washing hands with water & soap	Percentage	76	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	Natural Resources Mgt	

VOTE: 927 Serere District

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	9	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	8	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output : 11050203 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of absorption of released funds	Percentage	100%	

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	15	



VOTE: 927 Serere District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	1	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	1	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A framework developed to strengthen public/ private sector	Yes/No	1	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Tourism Products upgraded/	Number	3	

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000027 Programme Working Group Secretariat Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of accommodation and restaurant facilities registered,	Number	36	

VOTE: 927 Serere District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190029 Development of Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of market outlets inspected	Number	8	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	12	

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of new standards developed	Number	6	

VOTE: 927 Serere District

Quarter 3

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

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

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237455 Labori Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Labori High School	Labori High School	Programme Conditional Grant - Non Wage Recurrent	0	117,264	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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Labori SC	Labori SC	Other Transfers from Central Government Uganda Road Fund (URF)		8,447	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Aswii Akuoro to Aaarapoo 5Kms	Other Transfers from Central Government Uganda Road Fund (URF)		49,812	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					
Consultancy - Professional Services	Ocawoi village	Programme Conditional Grant - Development		5,436	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Ocawoi and Akumoi in Pingire sc	District Unconditional Grant Non-Wage	0	10,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Ocawoi village	Programme Conditional Grant - Development		21,450	0

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237456 Kasilo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kasilo TC	Kasilo TC	Other Transfers from Central Government Uganda Road Fund (URF)		97,584	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Kamod Kasilo Road 4Kms	Other Transfers from Central Government Uganda Road Fund (URF)		3,828	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	Programme Conditional Grant - Non Wage Recurrent	0	20,754	0
ATIIRA HC III	ATIIRA	Programme Conditional Grant - Non Wage Recurrent	0	19,304	0
KADUNGULU HC III	KADUNGULU	Programme Conditional Grant - Non Wage Recurrent	0	20,754	0
KADUNGULU HC III		Programme Conditional Grant - Non Wage Recurrent	0	21,879	0

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
-------------	-------------------	-------------------	----------------	--------	-------

LCIII: 237457 Atiira Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

ALENGO P.S.	ALENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,918	0
Achilo Township P.S	Achilo Township P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,966	0
ODOKAI P.S.	ODOKAI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,199	0
Apokor P.S.	Apokor P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,691	0
Asilang P.S.	Asilang P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,563	0
Atiira P.S.	Atiira P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,862	0
Adipala P.S.	Adipala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,910	0
Opuure P.S.	Opuure P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,512	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

ATIIRA SS	ATIIRA SS	Programme Conditional Grant - Non Wage Recurrent	0	132,448	0
-----------	-----------	--	---	---------	---

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237457 Atiira Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Atiira SC	Atiira SC	Other Transfers from Central Government Uganda Road Fund (URF)		8,561	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Kamod Akoboi Atiira 13Kms	Other Transfers from Central Government Uganda Road Fund (URF)		16,704	0
Roads and Bridges - Maintenance and Repair	Atiira Old Mbale Road 8Kms	Other Transfers from Central Government Uganda Road Fund (URF)		1,500	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Atiira Old Mbale Road 8Kms	Other Transfers from Central Government Uganda Road Fund (URF)		71,600	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	Atiira p/s	Programme Conditional Grant - Development		30,000	0

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237458 Olio Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBURIN HC II	OBURIN	Programme Conditional Grant - Non Wage Recurrent	0	9,599	0
OBURIN HC II	OBURIN	Programme Conditional Grant - Non Wage Recurrent	0	20,754	0
MIRIA HC II	MIRIA	Programme Conditional Grant - Non Wage Recurrent	0	7,037	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	Jelal Primary School	District Discretionary Equalisation Development Grant		85,500	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKOBOI P.S	AKOBOI P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,112	0
Ajoba Comm. P.S	Ajoba Comm. P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,395	0
Adoku P.S.	Adoku P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,968	0
Okulonyo P.S.	Okulonyo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,158	0
Akus P.S.	Akus P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,329	0
Odungura P.S.	Odungura P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,871	0



VOTE: 927 Serere District

Quarter 3

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

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237458 Olio Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	OLIO SC	Programme Conditional Grant - Development		26,754	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Olio SC	Olio SC	Other Transfers from Central Government Uganda Road Fund (URF)		11,733	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Serere Uppershops to Akoboi HC II 9Kms	Other Transfers from Central Government Uganda Road Fund (URF)		5,286	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Adoku TC to Amakio TC 4Kms	Other Transfers from Central Government Uganda Road Fund (URF)		51,800	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: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Auko village well	Programme Conditional Grant - Development		24,750	0

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237459 Kadungulu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGWARA HC III	Kagwara	Programme Conditional Grant - Non Wage Recurrent	0	11,284	0
KAGWARA HC III	KAGWARA	Programme Conditional Grant - Non Wage Recurrent	0	20,754	0
KATETA MORU HEALTH CENTRE PHC	OMAGARA	Programme Conditional Grant - Non Wage Recurrent	0	10,377	0
KYERE HC III	KYERE	Programme Conditional Grant - Non Wage Recurrent	0	20,754	0
KYERE HC III	KYERE	Programme Conditional Grant - Non Wage Recurrent	0	22,775	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aboloi P.S	Aboloi P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,706	0
Iruko P.S.	Iruko P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,502	0
Otirono P.S.	Otirono P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,622	0
KAGWARAPORT P/S	KAGWARAPORT P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,482	0
Kagwara P.S.	Kagwara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,195	0

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237459 Kadungulu Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kagwara Seed Secondary School	Kagwara Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	115,136	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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kadungulu SC	Kadungulu SC	Other Transfers from Central Government Uganda Road Fund (URF)		9,598	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Rehabilitation of Abulabula Ajuba Road 5Kms	Other Transfers from Central Government Uganda Road Fund (URF)		350,000	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 - Meetings, Consultations and Stakeholder Engagement	Otirono and Okulukulun	Transitional Conditional Grant - Development		3,000	0
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	Otirono and Okulukulun	Programme Conditional Grant - Non Wage Recurrent		6,944	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Ajesa Okulukulun village	Programme Conditional Grant - Development		5,436	0

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237459 Kadungulu Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Department Trips	Okulukulun complex	District Unconditional Grant Non-Wage		27,012	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Iruko village	District Unconditional Grant Non-Wage	0	10,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Ajesa- Okulukulun village	Programme Conditional Grant - Development		21,450	0
LCIII: 237460 Pingire Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Obutet P.S.	Obutet P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,779	0
Olwa-Kasilo P.S.	Olwa-Kasilo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,117	0
Omiriai P.S.	Omiriai P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,691	0
Pigire P.S.	Pigire P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,982	0
Sambwa p.s	Sambwa p.s	Programme Conditional Grant - Non Wage Recurrent	0	21,672	0
AGULE ODAPAKOL	AGULE ODAPAKOL	Programme Conditional Grant - Non Wage Recurrent	0	21,471	0

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237460 Pingire Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PIGIRE S.S	PIGIRE S.S	Programme Conditional Grant - Non Wage Recurrent	0	84,848	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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Pingire SC	Pingire SC	Other Transfers from Central Government Uganda Road Fund (URF)		11,837	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Pingire Okidi Kasilo 10Kms	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,700	0
Roads and Bridges - Maintenance and Repair	Pingire Pingire Landing Site	Other Transfers from Central Government Uganda Road Fund (URF)		6,612	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Rehabilitation of Odapakol Olumot Ateese Road 6Kms	Other Transfers from Central Government Uganda Road Fund (URF)		350,000	0
Roads and Bridges - Maintenance and Repair	Serere Uppershops to Okidi 8Kms	Other Transfers from Central Government Uganda Road Fund (URF)		64,000	0

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237460 Pingire Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	Omiriai well	Programme Conditional Grant - Non Wage Recurrent	0	6,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Pingire RGC	Programme Conditional Grant - Development		1,950	0
Item: 225204 Monitoring and Supervision of capital work					
Professional technical support by MoWE staff and DWO	Pimgire RGC	Programme Conditional Grant - Development		2,580	0
Contract Managers technical quality assurance to the mini solar project in Pingire RGC	Pingire RGC	Programme Conditional Grant - Development		1,164	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Solar Panels	Akumoi 11	Programme Conditional Grant - Development		15,000	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Pingire RGC	Programme Conditional Grant - Development		156,098	0
LCIII: 237461 Bugondo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APAPAI HC IV	BUGONDO	Programme Conditional Grant - Non Wage Recurrent	0	103,772	0
APAPAI HC IV	BUGONDO	Programme Conditional Grant - Non Wage Recurrent	0	30,824	0
BUGONDO HC III	BUGONDO	Programme Conditional Grant - Non Wage Recurrent	0	20,754	0

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237461 Bugondo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGONDO HC III	BUGONDO	Programme Conditional Grant - Non Wage Recurrent	0	16,955	0
KATETA HC III	KATETA	Programme Conditional Grant - Non Wage Recurrent	0	20,754	0
KATETA HC III	KATETA S/C	Programme Conditional Grant - Non Wage Recurrent	0	24,404	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	Owii Primary School	District Discretionary Equalisation Development Grant		140,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Agule P.S.	Agule P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,506	0
Alor P.S.	Alor P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,078	0
OWII P.S	OWII P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,861	0
Kabos P.S.	Kabos P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,932	0
Ogelak P.S.	Ogelak P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,046	0
OCULURA P/S	OCULURA P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,941	0



VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237461 Bugondo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Apapai-Kasilo	Apapai-Kasilo	Programme Conditional Grant - Non Wage Recurrent	0	27,531	0
Kongoto P.S.	Kongoto P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,997	0
Olobai Kasilo P.S.	Olobai Kasilo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,381	0
Bugondo-Bugondo P.S	Bugondo-Bugondo P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,337	0
Ogera P.S.	Ogera P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,871	0
Toror P.S.	Toror P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,444	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	0	199,100	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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bugondo SC	Bugondo SC	Other Transfers from Central Government Uganda Road Fund (URF)		15,113	0

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237461 Bugondo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Bugondo Ogera Kadungulu Road 18Kms	Other Transfers from Central Government Uganda Road Fund (URF)		15,660	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Rehabilitation of Kamod Atirir Conerclerk 5Kms	Other Transfers from Central Government Uganda Road Fund (URF)		241,000	0
Roads and Bridges - Maintenance and Repair	Kongoto TC to Okokoma 4Kms	Other Transfers from Central Government Uganda Road Fund (URF)		36,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Agora village	Programme Conditional Grant - Development		5,436	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Water well abstraction and sensitization on compliance	Owil,Opucet and Apapai areas	Programme Conditional Grant - Development		2,400	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Maintenance, Repair and Support Services	Toror mini solar WSS	Programme Conditional Grant - Development		27,750	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Apapai mini solar scheme	Programme Conditional Grant - Development		12,000	0
Water Plants - Construction	Agora village	Programme Conditional Grant - Development		21,450	0

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237462 Kyere Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYERE MISSION HC III	KYERE	Programme Conditional Grant - Non Wage Recurrent	0	14,075	0
KYERE MISSION HC III	KYERE	Programme Conditional Grant - Non Wage Recurrent	0	17,385	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABUKET P.S.	ABUKET P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,139	0
KAMUROJO KAKOR P.S.	KAMUROJO KAKOR P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,666	0
Kamurojo P.S.	Kamurojo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,118	0
Ojama P.S.	Ojama P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,065	0
Sapir P.S.	Sapir P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,609	0
ANGOLE P/S	ANGOLE P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,873	0
Agule -Kyere	Agule -Kyere	Programme Conditional Grant - Non Wage Recurrent	0	20,387	0
Kelim P.S.	Kelim P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,200	0
Omagoro P.S.	Omagoro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	41,146	0
Akuja P.S.	Akuja P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,551	0

VOTE: 927 Serere District

Quarter 3

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

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Atoi village	Programme Conditional Grant - Development		5,436	0
Item: 227001 Travel inland					
Travel Inland - Allowances	2 and 4 in Olio sc in the District	District Unconditional Grant Non-Wage	0	92,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Atoi village	Programme Conditional Grant - Development		21,600	0
LCIII: 237463 Kateta Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUSALA HC II	KAMUSALA	Programme Conditional Grant - Non Wage Recurrent	0	10,377	0
KATETA C.O.U HEALTH CENTRE	KATETA	Programme Conditional Grant - Non Wage Recurrent	0	7,037	0
OMAGORO HC II	OMAGORO	Programme Conditional Grant - Non Wage Recurrent	0	10,377	0
PINGIRE HC III	PINGIRE	Programme Conditional Grant - Non Wage Recurrent	0	20,754	0
AARAPOO HC II	SERERE	Programme Conditional Grant - Non Wage Recurrent	0	14,108	0
PINGIRE HC III	PINGIRE	Programme Conditional Grant - Non Wage Recurrent	0	23,584	0
AARAPOO HC II	AARAPOO	Programme Conditional Grant - Non Wage Recurrent	0	20,754	0

VOTE: 927 Serere District

Quarter 3

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

VOTE: 927 Serere District

Quarter 3

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

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237463 Kateta Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Rehabilitation of Iningo Aminit Pachoto Road 14kms	Other Transfers from Central Government Uganda Road Fund (URF)	0	959,000	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: 312139 Other Structures - Acquisition					
Water Plants - Construction	Nananga Com school	Programme Conditional Grant - Development		21,450	0
LCIII: 237464 Serere Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Website Design, Maintenance and Hosting	Serere District Headquarters	District Unconditional Grant Non-Wage	0	8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Serere District Headquarters	District Unconditional Grant Non-Wage	0	2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Serere District Headquarters	Locally Raised Revenues	0	1,500	0



VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Kikoota cell	District Discretionary Equalisation Development Grant		30,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Serere District Headquarters	District Unconditional Grant Non-Wage	0	9,589	0
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Serere HQs	District Discretionary Equalisation Development Grant		13,431	0
Budget Output: 390017 Public Service Performance management					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Serere Distret Headquarters	District Unconditional Grant Non-Wage	0	6,999	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Serere District Headquarters	District Unconditional Grant Non-Wage	0	1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Serere District Headquarters	District Unconditional Grant Non-Wage	0	6,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Serere District Headquarters	District Unconditional Grant Non-Wage	0	1,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Serere District Headquarters	District Unconditional Grant Non-Wage	0	1,000	0

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 223006 Water					
Water - Utility Bills	Serere District Headquarters	District Unconditional Grant Non-Wage	0	1,000	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Expenses	Serere District Headquarters	District Unconditional Grant Non-Wage	0	4,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Serere District Headquarters	District Unconditional Grant Non-Wage	0	16,000	0
Travel Inland - Expenses	Serere District Headquarters	District Unconditional Grant Non-Wage	0	48,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Serere District Headquarters	District Unconditional Grant Non-Wage	0	42,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Serere District Headquarters	District Unconditional Grant Non-Wage	0	16,000	0
Vehicle Maintenance - Service, Repair and Maintenance	Serere District Headquarters	District Unconditional Grant Non-Wage	0	40,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 222002 Postage and Courier					
Postal and Courier Services - Postage and Courier Expenses	Serere District Headquarters	District Unconditional Grant Non-Wage	0	8,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Serere District Headquarters	District Unconditional Grant Non-Wage	0	2,000	0

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Serere District Headquarters	Locally Raised Revenues	0	2,000	0
Item: 221020 Litigation and related expenses					
221020-Litigation and related expenses	Serere District Headquarters	District Unconditional Grant Non-Wage	0	16,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Serere District Headquarters	District Unconditional Grant Non-Wage	0	15,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	finance department	District Unconditional Grant Non-Wage	0	3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments	finance department	District Unconditional Grant Non-Wage	0	3,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	finance department	District Unconditional Grant Non-Wage	0	16,000	0
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	finance department	District Unconditional Grant Non-Wage	0	5,400	0

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	finance department	District Unconditional Grant Non-Wage	0	8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	finance department	Locally Raised Revenues	0	6,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Emergencies	finance department	District Unconditional Grant Non-Wage	0	3,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	finance department	District Unconditional Grant Non-Wage	0	775	0
Item: 221017 Membership dues and Subscription fees.					
CPAU subscription	finance department	District Unconditional Grant Non-Wage	0	2,000	0
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	finance department	District Unconditional Grant Non-Wage	0	3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	finance department	Locally Raised Revenues	0	4,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	finance department	Locally Raised Revenues	0	12,000	0
Budget Output: 000061 Management of Government Accounts					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	finance department	District Unconditional Grant Non-Wage	0	30,000	0

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Land Board Office	District Unconditional Grant Non-Wage	0	4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	LCVs Office	District Unconditional Grant Non-Wage	0	2,000	0
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	LCVs Office	District Unconditional Grant Non-Wage	0	1,500	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	LCVs Office	District Unconditional Grant Non-Wage	0	1,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	LCV Office	District Unconditional Grant Non-Wage	0	34,000	0
Fuel, Oils and Lubricants - Entitled officers	LCV Office	District Unconditional Grant Non-Wage	0	45,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	LCV Office	District Unconditional Grant Non-Wage	0	16,308	0
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	LCVs Office	District Unconditional Grant Non-Wage	0	4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	LCV OFFICE	District Unconditional Grant Non-Wage	0	2,200	0

**VOTE: 927** Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237464 Serere Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	LCV Office	District Unconditional Grant Non-Wage	0	1,578	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	LCV Office	District Unconditional Grant Non-Wage	0	1,600	0
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Standing Committees	District Unconditional Grant Non-Wage	0	8,000	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances (Incl. Casuals, Temporary, sitting allowances)	DSC	District Unconditional Grant Non-Wage	0	10,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Standing Committees	District Unconditional Grant Non-Wage	0	3,800	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Council	Locally Raised Revenues	0	55,379	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	DSC	District Unconditional Grant Non-Wage	0	4,000	0
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	PAC	District Unconditional Grant Non-Wage	0	8,000	0

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Contracts Committee	District Unconditional Grant Non-Wage	0	1,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	PAC	District Unconditional Grant Non-Wage	0	2,836	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	PAC	District Unconditional Grant Non-Wage	0	500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Contracts Committee	District Unconditional Grant Non-Wage	0	8,400	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	LCV Offcie	Locally Raised Revenues	0	1,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	DPOs Office	District Unconditional Grant Non-Wage	0	12,000	0

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 (Employees) - Emergencies	SERERE DHOs office	Programme Conditional Grant - Non Wage Recurrent	0	800	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (SMEs)	Serere DHOs office	Programme Conditional Grant - Non Wage Recurrent	0	3,200	0
Item: 221003 Staff Training					
Staff Training - Facilitator Expenses	SERERE DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	600	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Serere DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	2,800	0
ICT - Software Subscription, Maintenance and Support	Serere DHOs office	Programme Conditional Grant - Non Wage Recurrent	0	400	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Serere DHOs office	Locally Raised Revenues	0	4,800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	SERERE	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Serere DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Telecommunication Services - Airtime and Mobile Phone Services	Serere DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	800	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Serere DHOs Office	Locally Raised Revenues	0	2,000	0
Property Management - Garbage Collection	Serere DHOs Office	Locally Raised Revenues	0	1,600	0



VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 223005 Electricity					
Electricity - Utility Bills (Offices)	Serere DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	1,052	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	SERERE, INVESTIMENT SERVICING	District Discretionary Equalisation Development Grant		50,510	0
Travel Inland - Expenses	SERERE, COMMUNITY MOBILIZATION	District Discretionary Equalisation Development Grant		27,000	0
Travel Inland - Disaster Preparedness	Serere	District Discretionary Equalisation Development Grant		23,299	0
Travel Inland - Disaster Preparedness	SERERE, SURVEILLENCE	District Discretionary Equalisation Development Grant		54,000	0
Travel Inland - Expenses	SERERE	District Discretionary Equalisation Development Grant		900,000	0
Travel Inland - Food and Refreshments	SERERE	District Discretionary Equalisation Development Grant		793,907	0
Travel Inland - Fuel	SERERE	District Discretionary Equalisation Development Grant		90,000	0
Travel Inland - Fuel	Serere	District Discretionary Equalisation Development Grant		180,000	0
Travel Inland - Food and Refreshments	SERERE	District Discretionary Equalisation Development Grant		45,000	0

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		270,000	0
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		180,000	0
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		90,000	0
Travel Inland - Monitoring and Evaluation	SERERE	District Discretionary Equalisation Development Grant		164,163	0
Travel Inland - Expenses	Serere DHOs Office	District Discretionary Equalisation Development Grant	0	110,925	0
Travel Inland - Expenses	Serere DHOs Office	District Discretionary Equalisation Development Grant	0	45,000	0
Travel Inland - Hire of Venue	Serere DHOs Office	District Discretionary Equalisation Development Grant	0	3,600	0
Travel Inland - Allowances	Serere DHOs Office	District Discretionary Equalisation Development Grant	0	7,065	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Serere DHOs Office	Locally Raised Revenues	0	24,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	SERERE	District Discretionary Equalisation Development Grant		50,000	0

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Serere DHOs Office	District Discretionary Equalisation Development Grant	0	28,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Serere DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	400	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
SERERE H/C IV	SERERE	Programme Conditional Grant - Non Wage Recurrent	0	103,772	0
SERERE H/C IV	SERERE	Programme Conditional Grant - Non Wage Recurrent	0	80,933	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	SERERE HC IV SURGICAL WARD	District Discretionary Equalisation Development Grant		196,121	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Management Information Systems	Serere DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Seere DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0

**VOTE: 927** Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237464 Serere Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Serere DEOs Office	District Discretionary Equalisation Development Grant	0	24,252	0
Travel Inland - Expenses	DEO s Office	District Discretionary Equalisation Development Grant		2,250	0
Travel Inland - Inspection Trips	Education Department	District Discretionary Equalisation Development Grant		6,750	0
Travel Inland - Inspection Trips	Education Department	District Discretionary Equalisation Development Grant		7,752	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings - Contractor	All Contractors of Education FY 2021 to 2022	Programme Conditional Grant - Development		56,718	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 212103 Incapacity benefits (Employees)</b>					
Incapacity benefits (Employees)	Serere DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Others		Programme Conditional Grant - Non Wage Recurrent		10,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Serere DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	Serere DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	3,600	0

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Serere DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Item: 223006 Water					
Water - Utility Bills	Serere DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	15,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DEOs Office	Locally Raised Revenues	0	81,770	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Serere DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	50,000	0
Item: 282301 Transfers to Government Institutions					
Transfers to Government Institutions	All Primary Schools	Programme Conditional Grant - Non Wage Recurrent		97,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SERERE S.S	SERERE S.S	Programme Conditional Grant - Non Wage Recurrent	0	268,192	0

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLIO COMMUNITY POYTEHNIC	OLIO COMMUNITY POYTEHNIC	Programme Conditional Grant - Non Wage Recurrent	0	116,855	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Serere DEOoffice	District Unconditional Grant Non-Wage	0	3,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Serere DEOs office	Programme Conditional Grant - Non Wage Recurrent	0	27,543	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Serere DEOs office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Inspectors Office	District Unconditional Grant Non-Wage	0	2,592	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: 227001 Travel inland					
Travel Inland - Expenses	DEs office	District Discretionary Equalisation Development Grant		3,000	0

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District Engineers Officer	District Discretionary Equalisation Development Grant		19,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits (Employees)	District HQ	Programme Conditional Grant - Development		2,500	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	District HQ	Programme Conditional Grant - Development		1,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQ	Programme Conditional Grant - Development		3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQ	Programme Conditional Grant - Development		2,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District HQ	Programme Conditional Grant - Development		700	0
Item: 223006 Water					
Water - Utility Bills	District HQ	Programme Conditional Grant - Development		489	0
Item: 227001 Travel inland					
Travel Inland - Fuel	District HQ	Programme Conditional Grant - Development		8,000	0
Travel Inland - Allowances	District HQ	Programme Conditional Grant - Development		6,000	0

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District HQ	Programme Conditional Grant - Development		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQ	Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District HQ	Programme Conditional Grant - Development	0	10,000	0
Item: 227001 Travel inland					
Travel Inland - Fuel	District HQ	Other Transfers from Central Government Uganda Road Fund (URF)		24,000	0
Travel Inland - Field Work Expenses	District HQ	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQ	Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
Item: 263402 Transfer to Other Government Units					
Serere TC	Serere TC	Other Transfers from Central Government Uganda Road Fund (URF)		150,052	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District Engineers Office	Programme Conditional Grant - Development		5,000	0



**VOTE: 927** Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237464 Serere Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Honorarily payment for seconded staff on the project software works	DWO for Pingire RGC	Programme Conditional Grant - Development		9,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Water office baord room DWSCCM	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	DWO stationery costs	Programme Conditional Grant - Non Wage Recurrent	0	2,800	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Telecommunication costs at DWO	Programme Conditional Grant - Non Wage Recurrent	0	1,995	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Professional Services	Water Department	Programme Conditional Grant - Development		5,256	0
Consultancy - Professional Services	Water Department	Programme Conditional Grant - Development		180	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Water Office	District Unconditional Grant Non-Wage		6,000	0
Fuel, Oils and Lubricants - Fuel Expenses	District District Water office	District Unconditional Grant Non-Wage	0	101,200	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	DWO LG0015-104 Repairs	Programme Conditional Grant - Non Wage Recurrent	0	18,000	0
<b>Item: 244002 Commitment fees</b>					
Retention of the previous FY works	District Water Office	Programme Conditional Grant - Development		77,742	0

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	NRs Dept	District Unconditional Grant Non-Wage	0	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	NRs Dept	Locally Raised Revenues	0	5,101	0
Item: 227001 Travel inland					
Travel Inland - Expenses	NRs Dept	District Unconditional Grant Non-Wage	0	4,208	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	NRs Dept	District Unconditional Grant Non-Wage	0	6,000	0
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	NRs Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	NRs Dept	Programme Conditional Grant - Non Wage Recurrent	0	180	0
Item: 227001 Travel inland					
Travel Inland - Expenses	NRs Dept	Programme Conditional Grant - Non Wage Recurrent	0	13,787	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	NRs Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,400	0

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	NRs Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,400	0
Budget Output: 140035 Land Information Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	NRs Dept	Programme Conditional Grant - Non Wage Recurrent	0	1,400	0
Description	Hqtrs	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	NRs Dept	Programme Conditional Grant - Non Wage Recurrent	0	240	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Kikota	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		28,000	0
Item: 227001 Travel inland					
Travel Inland - Enforcement	Kikota	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		12,000	0
Travel Inland - Enforcement	NRs Dept	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	19,135	0

**VOTE: 927** Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237464 Serere Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	NRs Dept	Programme Conditional Grant - Non Wage Recurrent	0	2,026	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	DCDOs Office	District Unconditional Grant Non-Wage	0	2,400	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	DCDOs Office	District Unconditional Grant Non-Wage	0	20,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
All District Groups	12 Specific Groups	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		180,000	0
All District Wide	All Groups	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		95,640	0
District Wide	District Wide	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		265,879	0

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DCDOs Office	Programme Conditional Grant - Non Wage Recurrent	0	5,879	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DCDOs Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DCDOs Office	Programme Conditional Grant - Non Wage Recurrent	0	3,600	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DCDOs Office	Programme Conditional Grant - Non Wage Recurrent	0	1,500	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DCDOs Office	Programme Conditional Grant - Non Wage Recurrent	0	500	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DCDOs Office	Programme Conditional Grant - Non Wage Recurrent	0	50,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DCDOs Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	SERERE	District Discretionary Equalisation Development Grant		41,486	0

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	SERERE, DATA COLLECTION	District Discretionary Equalisation Development Grant		14,973	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	SERERE	District Discretionary Equalisation Development Grant		1,800	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning department	District Discretionary Equalisation Development Grant		8,838	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Planning Unit	District Discretionary Equalisation Development Grant		357	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Audit	DIA's OFFICE	Locally Raised Revenues	0	6,000	0
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	DIA Office	District Unconditional Grant Non-Wage	0	1,000	0

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221003 Staff Training					
Staff Training - Capacity Building	DIA's Office	District Unconditional Grant Non-Wage	0	5,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DIA's Office	District Unconditional Grant Non-Wage	0	1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DIA's Office	District Unconditional Grant Non-Wage	0	2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Calculators	DIA's Office	District Unconditional Grant Non-Wage	0	200	0
Item: 221017 Membership dues and Subscription fees.					
Registration, Membership and Annual subscription	DIA's Office	District Unconditional Grant Non-Wage	0	2,200	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of work in various entities.	DIA's Office	District Unconditional Grant Non-Wage	0	1,031	0
Item: 227001 Travel inland					
Travel Inland - Audit	DIA's office	Locally Raised Revenues	0	2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	DIA's Office	District Unconditional Grant Non-Wage	0	2,862	0

VOTE: 927 Serere District

Quarter 3

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



VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000058 Stakeholder Management					
Item: 227001 Travel inland					
Travel Inland - Meetings	Serere District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Meetings	Serere District Headquarters	Locally Raised Revenues	0	562	0
Travel Inland - Meetings	Serere District Headquarters	Locally Raised Revenues	0	2,000	0
Budget Output: 190004 Regulation and Advisory Services					
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	Serere District Hedquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,800	0
Budget Output: 190028 Market Surveillance Inspections					
Item: 227001 Travel inland					
Travel Inland - Allowances	Serere District Headquarters	District Unconditional Grant Non-Wage	0	2,000	0
Budget Output: 190029 Development of Standards					
Item: 227001 Travel inland					
Travel Inland - Fuel	Serere District Headquarters	District Unconditional Grant Non-Wage	0	1,000	0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 227001 Travel inland					
Travel Inland - Expenses	Serere District Headquarters	District Unconditional Grant Non-Wage	0	400	0
Travel Inland - Expenses	Serere District Headquarters	District Unconditional Grant Non-Wage	0	2,000	0

VOTE: 927 Serere District

Quarter 3

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

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257510 Kadungulu Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADWENYI P.S	ADWENYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	29,447	0
Adukut P.S.	Adukut P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,617	0
KADUNGULUPARENTS	KADUNGULUPARENTS	Programme Conditional Grant - Non Wage Recurrent	0	13,870	0
KATENG P.S	KATENG P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,187	0
Kadungulu P.S.	Kadungulu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,930	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	0	177,952	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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kadungulu TC	Kadungulu TC	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257516 Kidetok Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDETOK MISSION HC III	KIDETOK	Programme Conditional Grant - Non Wage Recurrent	0	14,075	0
KIDETOK MISSION HC III	KIDETOK	Programme Conditional Grant - Non Wage Recurrent	0	18,235	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODAPAKOL P.S. PINGIRE	ODAPAKOL P.S. PINGIRE	Programme Conditional Grant - Non Wage Recurrent	0	24,378	0
Akumoi P.S	Akumoi P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,910	0
Ogangai-Kidetok	Ogangai-Kidetok	Programme Conditional Grant - Non Wage Recurrent	0	23,620	0
Kidetok P.S.	Kidetok P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,427	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ELIZABETHS GIRLS S.S.S KIDETOK	ST ELIZABETHS GIRLS S.S.S KIDETOK	Programme Conditional Grant - Non Wage Recurrent	0	140,024	0

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257516 Kidetok Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kidetok TC	Kidetok TC	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
LCIII: S1870 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMOD HC II	kamod	Programme Conditional Grant - Non Wage Recurrent	0	20,754	0
KAMOD HC II	SERERE	Programme Conditional Grant - Non Wage Recurrent	0	12,936	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMOD P.S.	KAMOD P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,184	0
Serere P.S.	Serere P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,639	0
OLIO P.S.	OLIO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,055	0
Serere Township	Serere Township	Programme Conditional Grant - Non Wage Recurrent	0	23,171	0

VOTE: 927 Serere District

Quarter 3

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