

**VOTE: 927** Serere District

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 927 Serere District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Okaka Geoffrey**  
**(Accounting Officer)**

**Signed on Date: 03-12-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,187,602	1,187,602	137,058	12%
Discretionary Government Transfers	5,409,120	5,409,120	1,066,834	20%
Conditional Government Transfers	36,710,065	36,710,065	9,299,727	25%
Other Government Transfers	994,652	994,652	98,908	10%
External Financing	620,000	620,000	0	0%
Total Revenues shares	44,921,440	44,921,440	10,602,527	24%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,461,202	2,461,202	532,915	22%
Tourism Development	63,675	63,675	15,668	25%
Natural Resources, Environment, Climate Change, Land And Water Management	630,296	630,296	93,314	15%
Private Sector Development	76,773	76,773	8,056	10%
Integrated Transport Infrastructure And Services	2,185,941	2,185,941	116,748	5%
Sustainable Urbanisation And Housing	20,000	20,000	0	0%
Human Capital Development	31,067,072	31,067,072	6,370,726	21%
Public Sector Transformation	6,553,741	5,185,793	670,741	10%
Governance And Security	940,574	2,308,522	350,956	37%
Regional Balanced Development	182,083	182,083	18,451	10%
Development Plan Implementation	740,083	740,083	83,906	11%
Grand Total	44,921,440	44,921,440	8,261,481	18%
Wage	26,339,785	26,339,785	5,529,118	21%
Non-Wage Recurrent	14,518,964	14,518,964	2,705,221	19%
Domestic Devt	3,442,691	3,442,691	27,142	1%
External Financing	620,000	620,000	0	0%

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

in Quarter one of financial year 2025/2026 Serere District Local Government received a sum of ugx.10,602,527,000 out of the approved annual budget of ugx. 44,921,440,000 representing 24% annual revenue performance. The approved revenues performed as follows; Locally Raised Revenues 12%, Discretionary Government Transfers 20%, Conditional Government Transfers 25%, Other Government Transfers 10%, and External Financing 0% respective of their approved budgets.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,187,602</b>	<b>1,187,602</b>	<b>137,058</b>	<b>12%</b>
Advertisements/Bill Boards	564	564	0	0%
Agency Fees	48,222	48,222	0	0%
Animal and Crop Husbandry related Levies	43,106	43,106	2,420	6%
Business licenses	61,876	61,876	8,939	14%
Document certification fees	0	0	270	
Land Fees	80,740	80,740	11,887	15%
Liquor licenses	2,258	2,258	0	0%
Local Hotel Tax	27,875	27,875	0	0%
Local Services Tax-Payable By Individuals	169,398	169,398	2,793	2%
Market /Gate Charges	565,557	565,557	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	4,608	4,608	102,004	2,214%
Nomination Fees	9,153	9,153	0	0%
Other fees e.g. street parking fees	72,568	72,568	5,592	8%
Other Licence fees	22,643	22,643	3,155	14%
Property related Duties/Fees	4,517	4,517	0	0%
Registration fees for Documents and Businesses	8,109	8,109	0	0%
Rent & Rates - Non-Produced Assets – from private entities	2,258	2,258	0	0%
Vehicle Parking Fees	64,150	64,150	0	0%
<b>Discretionary Government Transfers</b>	<b>5,409,120</b>	<b>5,409,120</b>	<b>1,066,834</b>	<b>20%</b>
District Discretionary Equalisation Development Grant	1,071,195	1,071,195	0	0%
District Unconditional Grant Non-Wage	1,007,400	1,007,400	251,850	25%
District Unconditional Grant Wage	3,076,415	3,076,415	769,104	25%
Urban Discretionary Equalisation Development Grant	70,590	70,590	0	0%
Urban Unconditional Non-Wage	183,520	183,520	45,880	25%
<b>Conditional Government Transfers</b>	<b>36,710,065</b>	<b>36,710,065</b>	<b>9,299,727</b>	<b>25%</b>
Programme Conditional Grant - Non Wage Recurrent	11,245,789	11,245,789	3,363,177	30%
Programme Conditional Grant - Development	2,186,091	2,186,091	120,708	6%
Programme Conditional Grant - Wage Recurrent	23,263,370	23,263,370	5,815,843	25%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	0	0%
<b>Other Government Transfers</b>	<b>994,652</b>	<b>994,652</b>	<b>98,908</b>	<b>10%</b>
Foot and Mouth Disease Vaccination	20,400	20,400	0	0%
National Oil Seeds Project	90,000	90,000	0	0%
Physical Planning	20,000	20,000	0	0%
Project for Restoration of Livelihood in Northern Region (PRELNOR)	64,200	64,200	0	0%
Support to PLE (UNEB)	50,000	50,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	222,671	222,671	0	0%
Uganda Road Fund (URF)	517,537	517,537	98,908	19%
Uganda Women Entrepreneurship Program(UWEP)	9,845	9,845	0	0%
<b>External Financing</b>	<b>620,000</b>	<b>620,000</b>	<b>0</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	0	0%
The AIDS Support Organisation (TASO)	220,000	220,000	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
<b>Total Revenues Shares</b>	<b>44,921,440</b>	<b>44,921,440</b>	<b>10,602,527</b>	<b>24%</b>

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**Cumulative Performance for Locally Raised Revenues**

The District Planned to collect ugx.296,900.500 in quarter one but it managed to collect ugx. 137,058.250 which represents 11.5% of the Approved Budget of ugx. 1,187,602.000. the deviation of 13.5% less was attributed to limited sources of Locally raised Revenue and low enforcement of Local Revenue enhancement plan.

**Cumulative Performance for Central Government Transfers**

In quarter one the district received 25.3% of the conditional transfers approved budget Ugx. 36,710,065.424, a deviation Occurred in programme conditional non wage Education due to termly release other than quarterly basis resulting to 33.3% other than 25% and programme conditional grant Development-Production which was release 50% meant for 2 quarters other than 1 quarter of its approved annual budget. The Discretionary transfers performed at 19.7% of its approved annual budget the deviation occurred because of non realized DDEG funds which will be released in quarter two.

**Cumulative Performance for Other Government Transfers**

The Line ministries responsible of supporting Local Government with the Other Government transfers did not release Funds as planned, only URF released UGX. 98,907.772 representing 10% of OGT annual approved budget.

**Cumulative Performance for External Financing**

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

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,582,793	6,582,793	878,619	13%	878,619
Sub-Total	6,582,793	6,582,793	878,619	13%	878,619
Department: Finance					
10 Financial Management and Accountability (LG)	417,125	417,125	78,319	19%	78,319
Sub-Total	417,125	417,125	78,319	19%	78,319
Department: Statutory bodies					
10 Legislation and Oversight	814,885	814,885	115,411	14%	115,411
Sub-Total	814,885	814,885	115,411	14%	115,411
Department: Production and Marketing					
10 Agricultural Extension	1,921,532	1,921,532	476,736	25%	476,736
20 Agricultural Production	608,301	608,301	35,830	6%	35,830
30 Agricultural Value Chain Services	154,040	154,040	20,350	13%	20,350
Sub-Total	2,683,873	2,683,873	532,915	20%	532,915
Department: Health					
10 Primary HealthCare	7,471,414	7,471,414	1,466,352	20%	1,466,352
Sub-Total	7,471,414	7,471,414	1,466,352	20%	1,466,352
Department: Education					
10 Pre-Primary and Primary Education	13,635,096	13,635,096	2,790,158	20%	2,790,158
20 Secondary Education	7,643,977	7,643,977	1,791,463	23%	1,791,463
30 Skills Development	868,470	868,470	168,837	19%	168,837
40 Education&Sports Management and Inspection	221,867	221,867	48,539	22%	48,539
Sub-Total	22,369,409	22,369,409	4,798,997	21%	4,798,997
Department: Roads and Engineering					
10 Community Access Roads	2,185,941	2,185,941	116,748	5%	116,748
Sub-Total	2,185,941	2,185,941	116,748	5%	116,748
Department: Water					
10 Rural Water Supply and Sanitation	874,294	874,294	41,732	5%	41,732
Sub-Total	874,294	874,294	41,732	5%	41,732

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	421,828	421,828	91,865	22%	91,865
Sub-Total	421,828	421,828	91,865	22%	91,865
Department: Community Based Services					
20 Empowerment and Mindset Change	350,954	350,954	63,645	18%	63,645
Sub-Total	350,954	350,954	63,645	18%	63,645
Department: Planning					
10 Planning and Statistics	418,453	418,453	16,751	4%	16,751
Sub-Total	418,453	418,453	16,751	4%	16,751
Department: Internal Audit					
10 Compliance	189,022	189,022	36,403	19%	36,403
Sub-Total	189,022	189,022	36,403	19%	36,403
Department: Trade, Industry and Local Development					
10 Commercial Services	141,448	141,448	23,724	17%	23,724
Sub-Total	141,448	141,448	23,724	17%	23,724
Grand Total	44,921,440	44,921,440	8,261,481	18%	8,261,481



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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,069,831	6,069,831	1,457,794	24%	1,457,794
District Unconditional Grant Non-Wage	105,744	105,743	26,436	25%	26,436
District Unconditional Grant Wage	1,429,227	1,429,227	357,307	25%	357,307
Locally Raised Revenues	190,400	190,400	16,335	9%	16,335
Multi-Sectoral Transfers to LLGs_NonWage	949,827	949,827	209,058	22%	209,058
Programme Conditional Grant - Non Wage Recurrent	3,394,633	3,394,633	848,658	25%	848,658
Development Revenues	512,962	512,962	0	0%	0
District Discretionary Equalisation Development Grant	94,841	94,841	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	418,121	418,121	0	0%	0
Total Revenues Shares	6,582,793	6,582,793	1,457,794	22%	1,457,794

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,429,227	1,429,227	312,194	22%	312,194
Non Wage	4,640,604	4,640,604	566,425	12%	566,425
Development Expenditure					
Domestic Development	512,962	512,962	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,582,793	6,582,793	878,619	13%	878,619

C: Unspent Balances

Recurrent Balances	1,457,794	2396076.28675	579,175	
Wage		357,307	45,113	-31,219,373%
Non Wage		1,100,487	534,062	-171,557,093%
Development Balances			0	
Domestic Development			0	-12,599,055%
External Financing			0	0%
Total Unspent			579,175	-86,404,071%

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In quarter one the department received ugx.1,457,794,862 out of the approved Department budget of ugx. 6,582,793,000 representing 22% annual revenue performance. The revenues performed as follows: District Unconditional Grant Non-Wage 25%, District Unconditional Grant Wage 25%, Locally Raised Revenues 9%, Multi-Sectoral Transfers to LLGs\_NonWage 22%, Programme Conditional Grant - Non Wage Recurrent 25%. the recurrent revenues performed at 22% while the Development revenues performed at 0%. The Expenditure performed at 13% implying ugx.878,619,000 were spent out of the approved Department Budget of ugx. 6,582,793,000

Reasons for unspent balances on the bank account

The unspent funds worth ugx. 579,175,000 were meant for payment of wage for staff on interdiction & staff who died, gratuity and pension to the retired citizens which await verification of documents uppon submission to the Human Resource Office.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	417,125	417,125	93,249	22%	93,249
District Unconditional Grant Non-Wage	70,824	70,824	17,706	25%	17,706
District Unconditional Grant Wage	244,709	244,709	61,177	25%	61,177
Locally Raised Revenues	101,593	101,593	14,365	14%	14,365
Development Revenues	0	0	0	0%	0
Total Revenues Shares	417,125	417,125	93,249	22%	93,249
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	244,709	244,709	52,487	21%	52,487
Non Wage	172,417	172,417	25,832	15%	25,832
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	417,125	417,125	78,319	19%	78,319
C: Unspent Balances					
Recurrent Balances	93,249	182600.68625	14,929		
Wage		61,177	8,690	-5,248,684%	
Non Wage		32,071	6,239	-6,861,592%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			14,929	-7,738,683%	

Summary of Department Revenues and Expenditure by Source

in quarter one the department received ugx. 93,248,594 out of the annual department approved budget of ugx. 417,125,473 representing 22% Annual Budget Performance.

The revenues performed as follows; District Unconditional Grant Non-Wage 25% ,District Unconditional Grant Wage 25% and Locally Raised Revenues 14%.

The expenditure totaled to ugx. 78,319,000 representing 19% revenues spent of the approved budget.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent funds amounting to ugx. 14,929,00 were meant for paying wages of staff under interdiction, convicted and one who passed on as well as URA deductions and Department office operations to be done in quarter two

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	769,634	769,634	153,908	20%	153,908
District Unconditional Grant Non-Wage	407,526	407,527	101,882	25%	101,882
District Unconditional Grant Wage	184,107	184,107	46,027	25%	46,027
Locally Raised Revenues	178,000	178,000	6,000	3%	6,000
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	814,885	814,885	153,908	19%	153,908
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,107	184,107	34,403	19%	34,403
Non Wage	585,527	585,527	81,008	14%	81,008
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	814,885	814,885	115,411	14%	115,411
C: Unspent Balances					
Recurrent Balances	153,908	307818.8975	38,498		
Wage		46,027	11,624	276,352,601,149,553,440%	
Non Wage		107,882	26,874	-22,631,089%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			38,498	-11,387,143%	

Summary of Department Revenues and Expenditure by Source

in the first three month of the FY 2025/2026 the department received ugx.153,908,000 against the approved Department Budget of Ugx. 814,885,000 representing 19% Budget Performance. The revenues performance was as follows; District Unconditional Grant Non-Wage 25%, District Unconditional Grant Wage 25%, and Locally Raised Revenues 3%. The average performance for the recurrent revenues was 20% however the department did not receive District Discretionary Equalization Development Grant resulting to 0% development revenue performance. The expected annual expenditure performed at 115,411,000( 14%)

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

the unspent funds amounting to ugx.38,498,000 are over projected wage for staff under statutory and Non wage for Office operations on recruitment

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,342,456	2,342,456	621,755	27%	621,755
District Unconditional Grant Non-Wage	4,548	4,548	1,137	25%	1,137
Locally Raised Revenues	7,000	7,000	0	0%	0
Other Transfers from Central Government	293,071	293,071	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	444,636	444,636	222,318	50%	222,318
Programme Conditional Grant - Wage Recurrent	1,593,202	1,593,202	398,300	25%	398,300
Development Revenues	341,417	341,417	120,708	35%	120,708
Locally Raised Revenues	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	241,417	241,417	120,708	50%	120,708
Total Revenues Shares	2,683,873	2,683,873	742,464	28%	742,464
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,593,202	1,593,202	398,145	25%	398,145
Non Wage	749,254	749,254	107,629	14%	107,629
Development Expenditure					
Domestic Development	341,417	341,417	27,142	8%	27,142
External Financing	0	0	0	0%	0
Total Expenditure	2,683,873	2,683,873	532,915	20%	532,915
C: Unspent Balances					
Recurrent Balances	621,755	1091387.743	115,982		
Wage		398,300	156	-39,814,482%	
Non Wage		223,455	115,826	-29,270,789%	
Development Balances			93,567		
Domestic Development			93,567	-11,128,868%	
External Financing			0	0%	
Total Unspent			209,548	-52,549,069%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Q1, the department had received UGX 742,464,000 out of the expected annual receipt of UGX 2,683,873,000 representing 28% production department annual budget performance.

The performance of recurrent revenues was as follows;

District Unconditional Grant Non-Wage, 25%

Programme Conditional Grant - Non Wage Recurrent 50%, Programme Conditional Grant - Wage Recurrent 25% a total of UGX 621,755,000 was received out of the annual UGX 2,342,456,000 representing 27% approved annual budget performance.

in Development revenues, the performance was as follows;

Programme Conditional Grant - Development 50% annual budget performance.

Over performance of the revenues is attributed to release of development and Programme Conditional Grant - Non Wage Recurrent funds meant for two quarters

The revenues were spent to the tune of ugx. 532,915 representing 20% annual expenditure performance.

Reasons for unspent balances on the bank account

The unspent funds amounting to ugx.209,548,000 are a composition of wage, Non Wage and Domestic Development. The condition;;al recurrent and development funds could not be spent in one quarter because the release was meant to cater for two quarters.

Highlights of physical performance by end of the quarter

- Staff salaries paid for Q1
- Utilities paid for Q1
- 37,800 Heads of Cattle vaccinated against Lumpy Skin Disease
- 18,100 shoats vaccinated against PPR
- 942 farmers trained in modern farming practices
- 46 installations completed under Micro scale Irrigation
- Follow up of the PDM farmer beneficiaries on crop agronomy, livestock and fisheries management practices
- Verification of 227 farmer groups under the Uganda Climate Smart Agricultural Project (UCSATP)
- Lobbied and sourced for a containerized vaccine storage unit now installed at the district headquarters



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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,540,601	6,540,601	1,632,709	25%	1,632,709
District Unconditional Grant Non-Wage	4,548	4,548	1,137	25%	1,137
Locally Raised Revenues	9,765	9,765	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	972,563	972,563	243,141	25%	243,141
Programme Conditional Grant - Wage Recurrent	5,553,726	5,553,726	1,388,431	25%	1,388,431
Development Revenues	930,813	930,813	0	0%	0
External Financing	620,000	620,000	0	0%	0
Programme Conditional Grant - Development	310,813	310,813	0	0%	0
Total Revenues Shares	7,471,414	7,471,414	1,632,709	22%	1,632,709
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,553,726	5,553,726	1,226,916	22%	1,226,916
Non Wage	986,876	986,876	239,436	24%	239,436
Development Expenditure					
Domestic Development	310,813	310,813	0	0%	0
External Financing	620,000	620,000	0	0%	0
Total Expenditure	7,471,414	7,471,414	1,466,352	20%	1,466,352
C: Unspent Balances					
Recurrent Balances	1,632,709	1699427.2475	166,357		
Wage		1,388,431	161,516	16,151,557%	
Non Wage		244,278	4,842	-47,006,856%	
Development Balances			0		
Domestic Development			0	-7,770,313%	
External Financing			0	-15,500,000%	
Total Unspent			166,357	-145,002,470%	

Summary of Department Revenues and Expenditure by Source

In the first quarter the department received UGX: 1,632,709,170 out of the approved Annual Department budget of UGX: 7,471,413,989 representing 22% annual Budget performance. The revenues performed as follows; District Unconditional Grant Non-Wage 25%, Programme Conditional Grant - Non-Wage Recurrent 25% and Programme Conditional Grant - Wage Recurrent 25%.

VOTE: 927 Serere District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

The unspent funds totalling to 166,357,000 were meant for Maintenance-Machinery & Equipment Other than Transport Equipment and payment of some staff who missed salary

VOTE: 927 Serere District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	21,414,012	21,414,012	5,762,970	27%	5,762,970
District Unconditional Grant Non-Wage	9,095	9,095	2,274	25%	2,274
District Unconditional Grant Wage	114,867	114,867	28,717	25%	28,717
Locally Raised Revenues	15,000	15,000	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,108,608	5,108,608	1,702,869	33%	1,702,869
Programme Conditional Grant - Wage Recurrent	16,116,443	16,116,443	4,029,111	25%	4,029,111
Development Revenues	955,397	955,397	0	0%	0
District Discretionary Equalisation Development Grant	360,000	360,000	0	0%	0
Programme Conditional Grant - Development	595,397	595,397	0	0%	0
Total Revenues Shares	22,369,409	22,369,409	5,762,970	26%	5,762,970
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,231,309	16,231,309	3,306,245	20%	3,306,245
Non Wage	5,182,703	5,182,703	1,492,752	29%	1,492,752
Development Expenditure					
Domestic Development	955,397	955,397	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	22,369,409	22,369,409	4,798,997	21%	4,798,997
C: Unspent Balances					
Recurrent Balances	5,762,970	10152500.02825	963,973		
Wage		4,057,827	751,583	-330,624,455%	
Non Wage		1,705,143	212,391	299,405,189,970,527,400%	
Development Balances			0		
Domestic Development			0	-2,388,502,198,591%	
External Financing			0	0%	
Total Unspent			963,973	-474,136,723%	

VOTE: 927 Serere District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In the quarter One, the department planned to receive 5,592,352,250 of both recurrent and development revenues but got 5,762,970,000 rep. 26% annual budget performance of which District Unconditional Grant Non-Wage Got 2,274,000 from annual Budget 9,095,000 representing 25%, District Unconditional Grant Wage got 28,717,000 from annual budget of 114,867,000 representing 25%, Locally Raised Revenues and Other Transfers from Central Government performed at 0%, Programme Conditional Grant - Non Wage Recurrent got 1,702,869,000 from annual budget 5,108,608,000 rep. 33%, Programme Conditional Grant - Wage Recurrent got 4,029,111,000 from annual budget of 16,116,443,000 rep 25%, DDEG and Programme Conditional Grant – Dev’t performed at 0%. All the funds where spent as per the approved annual budget.

Reasons for unspent balances on the bank account

The Balance of 963,973,000 is for Staff Salaries and Development of Structures in the respective primary schools.

Highlights of physical performance by end of the quarter

03 Month staff salaries paid, School Monitoring Conducted, School Inspection Conducted, ICT equipments serviced, Transport equipment Serviced, External Audit attended to, Statutory Council Committees attended, Capitation Grants for Primary, Secondary and Tertiary Transferred, Accountabilities of all funds handled, Staff and Teacher Meeting conducted.

VOTE: 927 Serere District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,782,165	1,782,165	404,515	23%	404,515
District Unconditional Grant Non-Wage	4,548	4,548	1,137	25%	1,137
District Unconditional Grant Wage	215,080	215,080	53,770	25%	53,770
Locally Raised Revenues	5,000	5,000	700	14%	700
Other Transfers from Central Government	557,537	557,537	98,908	18%	98,908
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	403,777	403,777	0	0%	0
Programme Conditional Grant - Development	403,777	403,777	0	0%	0
Total Revenues Shares	2,185,941	2,185,941	404,515	19%	404,515
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	215,080	215,080	45,567	21%	45,567
Non Wage	1,567,084	1,567,084	71,181	5%	71,181
Development Expenditure					
Domestic Development	403,777	403,777	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,185,941	2,185,941	116,748	5%	116,748
C: Unspent Balances					
Recurrent Balances	404,515	562289.0555	287,767		
Wage		53,770	8,203	-4,556,702%	
Non Wage		350,745	279,564	-198,836,359,009,261,860%	
Development Balances			0		
Domestic Development			0	-10,094,420%	
External Financing			0	0%	
Total Unspent			287,767	-11,270,277%	

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 1

SECTION B : Summary by Department

In quarter one the department of roads and Engineering received revenues amounting to ugx. 404,515,000 out of the approved department Budget of ugx. 2,185,941,000 representing 19% annual revenue performance for the department. The approved respective revenues performed as below; District Unconditional Grant Non-Wage 25%, District Unconditional Grant Wage 25%, Locally Raised Revenues 14%, Other Transfers from Central Government 18%, Programme Conditional Grant - Non Wage Recurrent 25%. The average performance of recurrent revenues was 23%. while development revenues 0% because there were no funds received.  
The expenditure performed at 5% this was due to delays in release of URF funds.

Reasons for unspent balances on the bank account

The unspent funds amounting to ugx. 287,767,000 were not spent due to Delayed release of URF funds and Length procurement process.

Highlights of physical performance by end of the quarter

Repair and service of road equipment done, work schedules for brooks corner- kamusala 7.8km prepared, Work plans and reports submitted to the ministry, Backlog for financial year 2024/25 completed, Staff salaries paid, Brooks corner-kamusal road launched, BOQ for lowcost seal of Serere uppershops-akoboi H/CII road 0.65kms prepared. 0.65km section four completed

VOTE: 927 Serere District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	199,791	199,791	56,151	28%	56,151
District Unconditional Grant Non-Wage	4,548	4,548	1,137	25%	1,137
District Unconditional Grant Wage	100,800	100,800	25,200	25%	25,200
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	89,443	89,443	29,814	33%	29,814
Development Revenues	674,503	674,503	0	0%	0
District Discretionary Equalisation Development Grant	25,000	25,000	0	0%	0
Programme Conditional Grant - Development	634,688	634,688	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	874,294	874,294	56,151	6%	56,151
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	16,886	17%	16,886
Non Wage	98,991	98,991	24,846	25%	24,846
Development Expenditure					
Domestic Development	674,503	674,503	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	874,294	874,294	41,732	5%	41,732
C: Unspent Balances					
Recurrent Balances	56,151	91679.335	14,420		
Wage		25,200	8,314	-1,688,600%	
Non Wage		30,951	6,106	-340,802,803,079,284,400%	
Development Balances			0		
Domestic Development			0	-92,516,749,702,252,500%	
External Financing			0	0%	
Total Unspent			14,420	-4,117,007%	

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 1

SECTION B : Summary by Department

The department received a total of Ugx 56,026,363 against the expected approved revenue of Ugx 274,781,95 1representing 20.0% of the quarter plan and comparatively accounting for 6.4% of the annual budget of 874,293,607 which is attributed to non-remittance of the development grant and locally raised revenue.

By revenue source, the sector conditional grant for Water and Environment accounted for 52.3 %; District unconditional grant (wage and non-wage) was 2.68%; Locally Raised revenue funding was not remitted to the department together with the development.

In terms of expenditure ,77.54% of the funds were spent on the thematic areas and annually representing 4.97%

Reasons for unspent balances on the bank account

The unspent funds in account is Meant for repair of the departmental transport equipment and wage balances

Highlights of physical performance by end of the quarter

Sensitization of 12 communities, 12 Water Sanitation Committees established, Post construction supervision and monitoring of the 2024-25 Fy projects. Verification of the baseline survey report for Opungure mini solar scheme,3 months office utilities procured and paid, 3 months staff salaries paid,3 months travels facilitated. Stakeholder coordination committee meeting held alongside technical support provided especially PAG for construction of six (6) shallow wells and off budget support for water quality testing of 26 samples from water points



VOTE: 927 Serere District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	421,828	421,828	100,516	24%	100,516
District Unconditional Grant Non-Wage	7,276	7,276	1,819	25%	1,819
District Unconditional Grant Wage	276,400	276,400	69,100	25%	69,100
Locally Raised Revenues	9,360	9,360	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	88,792	88,792	29,597	33%	29,597
Development Revenues	0	0	0	0%	0
Total Revenues Shares	421,828	421,828	100,516	24%	100,516
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,400	276,400	65,559	24%	65,559
Non Wage	145,428	145,428	26,306	18%	26,306
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	421,828	421,828	91,865	22%	91,865
C: Unspent Balances					
Recurrent Balances	100,516	197322.5004475	8,651		
Wage		69,100	3,541	-6,555,913%	
Non Wage		31,416	5,110	6,527,465,493%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,651	-9,086,022%	

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 1

SECTION B : Summary by Department

The department in the quarter received 100,516,000 UGX out of the approved 421,828,000 UGX representing 24% budget performance. The funds were entirely from the recurrent budget which performed as follows: Unconditional Grant NW (25%); Unconditional Grant Wage (25%); and Program Conditional Grant NW (33%). The funds were expended for payment of staff salaries for the quarter; environmental compliance inspections; environmental compliance monitoring; river bank and wetland demarcation; environmental sensitization; physical planning compliance inspections; physical planning committee meetings & submission of physical planning minutes to line MDAs; submission of quarterly performance reports to line MDAs repair of motor vehicle assigned to the department.

Reasons for unspent balances on the bank account

The unspent funds of 8,651,000 UGX represents are meant for on-season procurement of assorted tree seedlings, motor vehicle repair and maintenance and wage component for mandatory deductions to URA.

Highlights of physical performance by end of the quarter

1 environment and social safeguard compliance monitoring conducted for the rehabilitation of Okidi-Sambwa landing site community access road; 2 environment compliance verifications conducted for land registration; 2 community awareness dialogue meeting conducted for rice farmers and cattle keepers conflict over wetland access in Odungura village, Olio SC and in Iruko village, Kadungulu SC; 2 cattle tracks re-opened in Odungura village, Olio SC; 47.3 Ha of land demarcated and restored in Atino wetland, Odungura village, Olio SC; 1 environmental compliance monitoring visit conducted in Owiny-Agule wetland, Kateta SC; 2 environment enforcements conducted in Atino wetland in Atiira SC; Owiny-Agule wetland in Kateta SC; Obangin wetland in Latori SC; 64 community members (44 males, 20 females) sensitized on environmental mgt & tree planting mgt in Ogera village, Bugondo SC; 1 quarterly performance report submitted to relevant MDAs.

VOTE: 927 Serere District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	350,954	350,954	71,818	20%	71,818
District Unconditional Grant Non-Wage	6,366	6,366	1,592	25%	1,592
District Unconditional Grant Wage	197,465	197,465	49,366	25%	49,366
Locally Raised Revenues	9,638	9,638	0	0%	0
Other Transfers from Central Government	54,045	54,045	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	83,440	83,440	20,860	25%	20,860
Development Revenues	0	0	0	0%	0
Total Revenues Shares	350,954	350,954	71,818	20%	71,818
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	197,465	197,465	41,194	21%	41,194
Non Wage	153,489	153,489	22,451	15%	22,451
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	350,954	350,954	63,645	18%	63,645
C: Unspent Balances					
Recurrent Balances	71,818	151383.96425	8,172		
Wage		49,366	8,172	-4,119,444%	
Non Wage		22,451	0	-6,059,872%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,172	-6,292,726%	

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 1

SECTION B : Summary by Department

In quarter One, the department receive 71,818,000 from recurrent revenues from its planned annual budget of 350,954,000 representing a 20% annual budget performance of which District Unconditional Grant Non-Wage Got 1,592,000 from annual Budget 6,366,000 representing 25%, District Unconditional Grant Wage got 49,366,000 from annual budget of 197,465,000 representing 25% annual budget performance, Locally Raised Revenue and OTCG received nothing hence performing at 0% in the quarter, Programme Conditional Grant Non wage got 20,860,000 from its annual budget of 83,440,000 representing a 25% annual performance while The under performance is because the Locally Raised Revenues and OTCG performed at 0% hence affecting the quarterly performance by 5% less.

Reasons for unspent balances on the bank account

The balance of 8,172,000 is for salary and wages for the district Community Development Officer who is yet to be recruited once the ban and authorization is granted.

Highlights of physical performance by end of the quarter

03 Month staff salaries paid, Reports prepared and submitted, Statutory Council committees attended, External Audit attended, Staff Meeting Held, 50 GBV cases Handled, 4 juveniles rehabilitated, 5 Labour cases handled, 1 women council conducted, Monitoring done, Facilitation of CDOs handled,

VOTE: 927 Serere District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	219,882	219,882	48,920	22%	48,920
District Unconditional Grant Non-Wage	47,286	47,286	11,822	25%	11,822
District Unconditional Grant Wage	148,395	148,395	37,099	25%	37,099
Locally Raised Revenues	24,200	24,200	0	0%	0
Development Revenues	198,571	198,571	0	0%	0
District Discretionary Equalisation Development Grant	198,571	198,571	0	0%	0
Total Revenues Shares	418,453	418,453	48,920	12%	48,920
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	148,395	148,395	5,239	4%	5,239
Non Wage	71,486	71,486	11,512	16%	11,512
Development Expenditure					
Domestic Development	198,571	198,571	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	418,453	418,453	16,751	4%	16,751
C: Unspent Balances					
Recurrent Balances	48,920	71721.8675	32,169		
Wage		37,099	31,860	-523,898%	
Non Wage		11,822	309	201,925,870,504,809,600%	
Development Balances			0		
Domestic Development			0	-170,571,307,868,907,100%	
External Financing			0	0%	
Total Unspent			32,169	-1,626,226%	

Summary of Department Revenues and Expenditure by Source

in the first quarter the department received 48,920,389 out of the approved Annual Department budget of 418,452,735 representing 12% annual Budget performance. The revenues performed as follows; District Unconditional Grant Non-Wage 25%, and District Unconditional Grant Wage 25%. There were development funds received during the quarter.  
The expenditure was ugx. 16,751,468 Wage 4%, Nonwage 16%  
The Average Expenditure performance was 4%

VOTE: 927 Serere District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds amounting to ugx. 32,168,921 were meant for paying utility bills ans paying salaries for the District planner and senior planner whom the district will recruit uppon getting clearance

Highlights of physical performance by end of the quarter

- Staff salaries paid.
- Monthly DTPC conducted.
- Mock and internal LLG assessments conducted.
- Quarter four PBS report fy 2024/25 prepared and submitted online

VOTE: 927 Serere District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	189,022	189,022	44,151	23%	44,151
District Unconditional Grant Non-Wage	72,824	72,824	18,206	25%	18,206
District Unconditional Grant Wage	103,778	103,778	25,945	25%	25,945
Locally Raised Revenues	12,420	12,420	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	189,022	189,022	44,151	23%	44,151
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,778	103,778	18,274	18%	18,274
Non Wage	85,244	85,244	18,129	21%	18,129
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	189,022	189,022	36,403	19%	36,403
C: Unspent Balances					
Recurrent Balances	44,151	83658.3845	7,748		
Wage		25,945	7,670	-1,827,432%	
Non Wage		18,206	78	-3,925,747%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,748	-3,596,132%	

Summary of Department Revenues and Expenditure by Source

In the quarter One, the department receive 44,151,250 from recurrent revenues from its planned annual budget of 189,022,000 rep. 23% annual budget performance of which District Unconditional Grant Non-Wage Got 18,206,000 from annual Budget 72,824,000 representing 25%, District Unconditional Grant Wage got 25,945,000 from annual budget of 103,778,000 representing 25% annual budget performance, Locally Raised Revenues performed at 0%, The department performance was fully facilitated with non wage and Wage components except nothing was realized from Locally Raised Revenue.

Reasons for unspent balances on the bank account

VOTE: 927 Serere District

Quarter 1

SECTION B : Summary by Department

The balance of 7,670,000 is for Wages and Salaries of District Internal Auditor and Senior Internal Auditor at the Headquarter who have not yet been recruited.

Highlights of physical performance by end of the quarter

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



VOTE: 927 Serere District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	141,448	141,448	33,362	24%	33,362
District Unconditional Grant Non-Wage	8,186	8,186	2,046	25%	2,046
District Unconditional Grant Wage	61,587	61,587	15,397	25%	15,397
Locally Raised Revenues	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	63,675	63,675	15,919	25%	15,919
Development Revenues	0	0	0	0%	0
Total Revenues Shares	141,448	141,448	33,362	24%	33,362
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,587	61,587	6,010	10%	6,010
Non Wage	79,861	79,861	17,714	22%	17,714
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	141,448	141,448	23,724	17%	23,724
C: Unspent Balances					
Recurrent Balances	33,362	59085.86625	9,638		
Wage		15,397	9,387	294,212,317,267,800,450%	
Non Wage		17,965	251	-3,749,945%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,638	-2,339,034%	

Summary of Department Revenues and Expenditure by Source

In the quarter One, the department receive 33,362,000 from recurrent revenues from its planned annual budget of 141,448,000 rep. 24% annual budget performance of which District Unconditional Grant Non-Wage Got 2,046,000 from annual Budget 8,186,000 representing 25%, District Unconditional Grant Wage got 15,397,000 from annual budget of 61,587,000 representing 25% annual budget performance, Programme Conditional Grant Non wage got 15,919,000 from its annual budget of 63,675,000 representing a 25% annual performance while Locally Raised Revenues performed at 0% due to no remittance realized during the quarter.

VOTE: 927 Serere District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance of 9,638,000 is for Salaries payment for Senior and District Commercial Officer who have not been recruited yet.

Highlights of physical performance by end of the quarter

3 month Staff Salaries paid, 3 for Traditional Cooperatives monitored, Transport Equipment Serviced, Reports prepared and Submitted, Staff Meetings Conducted, Statutory Committees attended to, ICT equipment serviced, Audit responses handled and attended to, One food Store Inspected and owners advised accordingly, Renewal of Certificates for permanent registration for 27 Emyooga Sacco’s and submitted to MSC, PRF disbursements to 70 registered SACCOs, inspection of identified tourism sites done, Assessment of the heritage values, restoration, community participation and sustainable use conducted, Visited some Schools for crafts handled

VOTE: 927 Serere District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Compound slashed and cleaned	NA
Assessment conducted	NA

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

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

300 Correspondences received and registered	NA
2 Registers Audited	NA

VOTE: 927 Serere District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	200
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	400	100
222002 Postage and Courier	100	0
227001 Travel inland	4,000	500
Total for Key Service Area	8,000	1,550
Wage	0	0
Non-Wage	8,000	1,550
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1 Radio Talk shows conducted	NA
1 Barazas conducted	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	5,000	600
Total for Key Service Area	5,000	600
Wage	0	0
Non-Wage	5,000	600
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273105 Gratuity	1,193,178	0
Total for Key Service Area	1,193,178	0
Wage	0	0
Non-Wage	1,193,178	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,429,227	312,194
221001 Advertising and Public Relations	3,000	0
221003 Staff Training	54,841	0
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	3,500	0
221009 Welfare and Entertainment	3,000	0
221020 Litigation and related expenses	10,000	3,500
223006 Water	9,000	0
227001 Travel inland	73,702	17,204
227004 Fuel, Lubricants and Oils	76,100	5,875
228002 Maintenance-Transport Equipment	20,000	405
273104 Pension	2,201,456	323,717
312221 Light ICT hardware - Acquisition	13,000	0
Total for Key Service Area	3,900,826	662,894
Wage	1,429,227	312,194
Non-Wage	2,403,758	350,701
GoU Dev	67,841	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221017 Membership dues and Subscription fees.	4,853	0
223001 Property Management Expenses	16,400	1,500
227001 Travel inland	20,000	0
263402 Transfer to Other Government Units	0	209,758

VOTE: 927 Serere District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Key Service Area	67,253	211,258
Wage	0	0
Non-Wage	67,253	211,258
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

120 staff assessed in performance	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,589	897
227001 Travel inland	6,000	1,419
Total for Key Service Area	9,589	2,316
Wage	0	0
Non-Wage	9,589	2,316
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,582,793	878,619
Wage	1,429,227	312,194
Non-Wage	4,640,604	566,425
GoU Dev	512,962	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 1

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,600	0
221003 Staff Training	4,000	0
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,400	262
221011 Printing, Stationery, Photocopying and Binding	3,647	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,800	0
223001 Property Management Expenses	2,200	0
223006 Water	1,200	0
227001 Travel inland	32,187	6,903
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	12,000	2,000
273101 Medical expenses (To general public)	3,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	95,494	11,165
Wage	0	0
Non-Wage	95,494	11,165
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	244,709	52,487
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	10,000	2,086

VOTE: 927 Serere District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	18,422	3,081
227004 Fuel, Lubricants and Oils	8,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
Total for Key Service Area	321,631	67,154
Wage	244,709	52,487
Non-Wage	76,922	14,667
GoU Dev	0	0
Ext Finance	0	0
Total for Department	417,125	78,319
Wage	244,709	52,487
Non-Wage	172,417	25,832
GoU Dev	0	0
Ext Finance	0	0



VOTE: 927 Serere District

Quarter 1

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

1	NA
1	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	75
221011 Printing, Stationery, Photocopying and Binding	497	124
227001 Travel inland	5,000	1,250
Total for Key Service Area	5,797	1,449
Wage	0	0
Non-Wage	5,797	1,449
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	75
221011 Printing, Stationery, Photocopying and Binding	489	122
227001 Travel inland	4,000	1,000
Total for Key Service Area	4,789	1,197
Wage	0	0
Non-Wage	4,789	1,197
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

N / A

VOTE: 927 Serere District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	625
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	31,000	2,500
227004 Fuel, Lubricants and Oils	3,000	750
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	43,000	4,500
Wage	0	0
Non-Wage	18,000	4,500
GoU Dev	25,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

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

2	NA
2	NA
2	NA
2	NA
2	NA

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1	NA
1	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	184,107	34,403
221008 Information and Communication Technology Supplies.	1,099	200
Total for Key Service Area	185,206	34,603
Wage	184,107	34,403
Non-Wage	1,099	200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 927 Serere District

Quarter 1

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,170
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	25,470	1,305
Total for Key Service Area	34,870	2,475
Wage	0	0
Non-Wage	14,618	2,475
GoU Dev	20,252	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,479	11,730
211107 Boards, Committees and Council Allowances	25,204	6,267
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	5,000	50
227001 Travel inland	40,298	5,000
227004 Fuel, Lubricants and Oils	25,000	0
228002 Maintenance-Transport Equipment	15,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
273107 Ex-Gratia for other Retired and Serving Public Servants	180,242	34,055
Total for Key Service Area	387,223	57,102
Wage	0	0
Non-Wage	387,223	57,102
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

VOTE: 927 Serere District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1	NA	
1	NA	
1	NA	
1	NA	
1	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,400	435
221009 Welfare and Entertainment	7,000	401
221011 Printing, Stationery, Photocopying and Binding	14,600	1,190
227001 Travel inland	40,000	7,090
Total for Key Service Area	77,000	9,116
Wage	0	0
Non-Wage	77,000	9,116
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221009 Welfare and Entertainment	7,000	120
221011 Printing, Stationery, Photocopying and Binding	15,000	819
227001 Travel inland	40,000	4,030
Total for Key Service Area	77,000	4,969
Wage	0	0
Non-Wage	77,000	4,969
GoU Dev	0	0
Ext Finance	0	0
Total for Department	814,885	115,411
Wage	184,107	34,403
Non-Wage	585,527	81,008

VOTE: 927 Serere District

Quarter 1

GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
106 fish farmers supported	NA	
70 parish PDM beneficiaries supported in enterprise selection	NA	
70 parish PDM beneficiaries supported in enterprise selection	NA	
30 farmers groups supported in pest, disease and parasite control	NA	
Advisory services provided to 40% of H/H farmers	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,593,202	398,145
221002 Workshops, Meetings and Seminars	7,000	0
221011 Printing, Stationery, Photocopying and Binding	4,548	987
224002 Veterinary supplies and services	18,500	0
224003 Agricultural Supplies and Services	10,000	0
224010 Protective Gear	12,000	0
227001 Travel inland	159,603	75,450
228002 Maintenance-Transport Equipment	6,680	0
312121 Non-Residential Buildings - Acquisition	90,000	0
Total for Key Service Area	1,901,532	474,582
Wage	1,593,202	398,145
Non-Wage	211,650	76,437
GoU Dev	96,680	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

15000 livestock vaccinated	NA	
300 pets and dogs vaccinated against Rabies disease.	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	16,000	2,154
Total for Key Service Area	20,000	2,154

VOTE: 927 Serere District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
223005 Electricity	2,800	275
223006 Water	2,000	0
227001 Travel inland	31,375	3,355
227004 Fuel, Lubricants and Oils	3,118	1,559
228002 Maintenance-Transport Equipment	20,000	2,696
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
228004 Maintenance-Other Fixed Assets	9,257	0
273102 Incapacity, death benefits and funeral expenses	3,200	803
312299 Other Machinery and Equipment- Acquisition	183,314	26,342
Total for Key Service Area	263,065	35,030
	Wage	0
	Non-Wage	70,494
	GoU Dev	192,571
	Ext Finance	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	24,500	0
224010 Protective Gear	3,000	0
227001 Travel inland	57,166	800
312221 Light ICT hardware - Acquisition	7,500	0

VOTE: 927 Serere District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	92,166	800
Wage	0	0
Non-Wage	50,000	0
GoU Dev	42,166	800
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	20,400	0
312221 Light ICT hardware - Acquisition	1,650	0
312229 Other ICT Equipment - Acquisition	8,350	0
Total for Key Service Area	30,400	0
Wage	0	0
Non-Wage	20,400	0
GoU Dev	10,000	0
Ext Finance	0	0

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

Key Service Area: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,000	0
222001 Information and Communication Technology Services.	2,000	0
225202 Environment Impact Assessment for Capital Works	40,000	0
227001 Travel inland	165,671	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Key Service Area	222,671	0
Wage	0	0
Non-Wage	222,671	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services



VOTE: 927 Serere District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	154,040	20,350
Total for Key Service Area	154,040	20,350
Wage	0	0
Non-Wage	154,040	20,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,683,873	532,915
Wage	1,593,202	398,145
Non-Wage	749,254	107,629
GoU Dev	341,417	27,142
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Cold chain maintenance	NA	
1. Community dialogues 2. Health Education 3. Radio talshows	NA	
1. Data Audits done 2. Data Quality assessments conducted 3. Mentorships on data capture and use done 4. Data Cleaning conducted 5. Quarterly performance reviews	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Number of emergencies responded to	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1. Mentorship on proper intrapartum care done 2. Epi Support Supervisions done 3. Family planning mentorships conducted 4. Mentorship in 1st ANC attendance in first trimester conducted 5. Data Quality Assesement	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,553,726	1,226,916
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	390,400	0
212102 Medical expenses (Employees)	800	200
221002 Workshops, Meetings and Seminars	2,400	300
221003 Staff Training	200	50
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	2,800	700
221009 Welfare and Entertainment	93,863	650
221011 Printing, Stationery, Photocopying and Binding	5,985	465
221017 Membership dues and Subscription fees.	201	50
222001 Information and Communication Technology Services.	2,800	700
223001 Property Management Expenses	1,200	300
223005 Electricity	1,052	263
223006 Water	600	150
224001 Medical Supplies and Services	93,153	0
224004 Beddings, Clothing, Footwear and related Services	3,600	400
225204 Monitoring and Supervision of capital work	31,051	0
227001 Travel inland	31,154	6,228

VOTE: 927 Serere District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	152,000	3,000
228002 Maintenance-Transport Equipment	13,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
263308 Sector Conditional Grant (Non-Wage)	903,921	225,980
273102 Incapacity, death benefits and funeral expenses	400	0
312121 Non-Residential Buildings - Acquisition	148,609	0
312129 Other Buildings other than dwellings - Acquisition	38,000	0
Total for Key Service Area	7,471,414	1,466,352
Wage	5,553,726	1,226,916
Non-Wage	986,876	239,436
GoU Dev	310,813	0
Ext Finance	620,000	0
Total for Department	7,471,414	1,466,352
Wage	5,553,726	1,226,916
Non-Wage	986,876	239,436
GoU Dev	310,813	0
Ext Finance	620,000	0

VOTE: 927 Serere District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

06 Access and equity of pre-primary education Improved NA

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

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

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	1,333
221008 Information and Communication Technology Supplies.	5,000	1,667
221009 Welfare and Entertainment	3,200	1,067
221011 Printing, Stationery, Photocopying and Binding	7,000	2,333
221012 Small Office Equipment	5,211	1,737
222001 Information and Communication Technology Services.	5,000	1,666
223001 Property Management Expenses	3,000	1,000
223006 Water	2,800	933
225204 Monitoring and Supervision of capital work	10,000	3,333
227001 Travel inland	64,000	21,333
227004 Fuel, Lubricants and Oils	41,000	13,667
228001 Maintenance-Buildings and Structures	230,000	0
228002 Maintenance-Transport Equipment	25,000	8,333
263402 Transfer to Other Government Units	400,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	2,669
312121 Non-Residential Buildings - Acquisition	360,000	0
Total for Key Service Area	1,175,211	61,072
Wage	0	0
Non-Wage	815,211	61,072
GoU Dev	360,000	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

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

VOTE: 927 Serere District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,335,919	1,894,714
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,500	0
223005 Electricity	1,500	0
223006 Water	1,500	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	25,274	7,292
312121 Non-Residential Buildings - Acquisition	595,397	0
Total for Key Service Area	9,974,590	1,902,505
Wage	9,335,919	1,894,714
Non-Wage	43,274	7,792
GoU Dev	595,397	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

24 Equip all lagging schools to meet BRMS NA

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	27,130	9,043
263308 Sector Conditional Grant (Non-Wage)	2,458,165	817,537
Total for Key Service Area	2,485,295	826,581
Wage	0	0
Non-Wage	2,485,295	826,581
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

VOTE: 927 Serere District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

25 NA

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

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

Key Service Area: 320159 Secondary Education Services

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

2 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,046,917	1,259,110
Total for Key Service Area	6,046,917	1,259,110
Wage	6,046,917	1,259,110
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

25 NA

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

1 NA

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

1 NA

1 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	733,607	123,883

VOTE: 927 Serere District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	134,864	44,955
Total for Key Service Area	868,470	168,837
Wage	733,607	123,883
Non-Wage	134,864	44,955
GoU Dev	0	0
Ext Finance	0	0
Vote Function: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)		
20	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	47,000	0
Total for Key Service Area	47,000	0
Wage	0	0
Non-Wage	47,000	0
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060401 Enhanced Professional sports and participation		
Professionalism Enhanced in education	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	114,867	28,539
227001 Travel inland	60,000	20,000
Total for Key Service Area	174,867	48,539
Wage	114,867	28,539
Non-Wage	60,000	20,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,369,409	4,798,997

VOTE: 927 Serere District

Quarter 1

Wage	16,231,309	3,306,245
Non-Wage	5,182,703	1,492,752
GoU Dev	955,397	0
Ext Finance	0	0



VOTE: 927 Serere District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	127,690	23,000
263402 Transfer to Other Government Units	429,846	0
Total for Key Service Area	557,537	23,000
Wage	0	0
Non-Wage	557,537	23,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	215,080	45,567
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,410
221004 Recruitment Expenses	4,548	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,200
223005 Electricity	1,094	0
223006 Water	1,094	0
227001 Travel inland	31,640	4,896
227004 Fuel, Lubricants and Oils	19,360	2,840
228001 Maintenance-Buildings and Structures	850,000	18,603
228002 Maintenance-Transport Equipment	100,000	18,232
273102 Incapacity, death benefits and funeral expenses	2,000	0
312131 Roads and Bridges - Acquisition	383,588	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	1,628,405	93,748
Wage	215,080	45,567
Non-Wage	1,009,548	48,181
GoU Dev	403,777	0

VOTE: 927 Serere District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	2,185,941	116,748
	Wage	215,080	45,567
	Non-Wage	1,567,084	71,181
	GoU Dev	403,777	0
	Ext Finance	0	0

VOTE: 927 Serere District

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	375
227001 Travel inland	1,000	330
Total for Key Service Area	2,500	705
Wage	0	0
Non-Wage	2,500	705
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

2NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

1NA

PIAP Output: 12030902 Existing water supply upgraded and expanded

0.5NA

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

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	16,886
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,360	0
221001 Advertising and Public Relations	3,200	0
221008 Information and Communication Technology Supplies.	2,664	458
221009 Welfare and Entertainment	1,753	584
221011 Printing, Stationery, Photocopying and Binding	3,535	1,178
221012 Small Office Equipment	565	0
222001 Information and Communication Technology Services.	2,000	660
223005 Electricity	500	0
223006 Water	600	0

VOTE: 927 Serere District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,100	0
224005 Laboratory supplies and services	308	0
225201 Consultancy Services-Capital	24,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,177	0
225204 Monitoring and Supervision of capital work	9,448	0
227001 Travel inland	60,065	14,871
227004 Fuel, Lubricants and Oils	22,716	6,389
228002 Maintenance-Transport Equipment	16,800	0
228004 Maintenance-Other Fixed Assets	91,602	0
244002 Commitment fees	56,100	0
312121 Non-Residential Buildings - Acquisition	33,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	216,500	0
312139 Other Structures - Acquisition	200,000	0
Total for Key Service Area	871,794	41,027
Wage	100,800	16,886
Non-Wage	96,491	24,141
GoU Dev	674,503	0
Ext Finance	0	0
Total for Department	874,294	41,732
Wage	100,800	16,886
Non-Wage	98,991	24,846
GoU Dev	674,503	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	266
222001 Information and Communication Technology Services.	440	146
227001 Travel inland	9,679	1,899
227004 Fuel, Lubricants and Oils	1,200	400
228002 Maintenance-Transport Equipment	1,200	400
Total for Key Service Area	13,319	3,111
Wage	0	0
Non-Wage	13,319	3,111
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,664	0
Total for Key Service Area	2,664	0
Wage	0	0
Non-Wage	2,664	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	276,400	65,559
221002 Workshops, Meetings and Seminars	4,000	333

VOTE: 927 Serere District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	300
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	14,543	4,164
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	4,276	819
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	360	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	304,579	71,175
Wage	276,400	65,559
Non-Wage	28,179	5,616
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	800
221011 Printing, Stationery, Photocopying and Binding	800	203
222001 Information and Communication Technology Services.	320	4
227001 Travel inland	24,709	8,236
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	2,400	800
Total for Key Service Area	34,629	11,043
Wage	0	0
Non-Wage	34,629	11,043
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	200

VOTE: 927 Serere District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	330
222001 Information and Communication Technology Services.	280	0
224003 Agricultural Supplies and Services	16,800	0
227001 Travel inland	18,634	3,484
Total for Key Service Area	37,314	4,014
Wage	0	0
Non-Wage	37,314	4,014
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	320	0
227001 Travel inland	4,003	1,334
227004 Fuel, Lubricants and Oils	2,800	788
228002 Maintenance-Transport Equipment	1,200	400
Total for Key Service Area	9,323	2,522
Wage	0	0
Non-Wage	9,323	2,522
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,040	0
221011 Printing, Stationery, Photocopying and Binding	1,280	0
222001 Information and Communication Technology Services.	700	0
227001 Travel inland	16,980	0

VOTE: 927 Serere District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	421,828	91,865
Wage	276,400	65,559
Non-Wage	145,428	26,306
GoU Dev	0	0
Ext Finance	0	0



VOTE: 927 Serere District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

5NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,000	5,000
Total for Key Service Area	20,000	5,000
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

5025High sensitization of communities on GBV issues

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	197,465	41,194
227001 Travel inland	30,117	7,529
Total for Key Service Area	227,582	48,724
Wage	197,465	41,194
Non-Wage	30,117	7,529
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

20NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,260	565
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	4,090	1,023
221012 Small Office Equipment	1,000	250

VOTE: 927 Serere District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,641	910
227004 Fuel, Lubricants and Oils	3,836	959
Total for Key Service Area	16,327	4,082
Wage	0	0
Non-Wage	16,327	4,082
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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

25NA

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

Key Service Area: 010008 Capacity Strengthening

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

15NA

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

Key Service Area: 320146 Support to special interest Groups

VOTE: 927 Serere District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
1 Elder Person Group supported	Not yet done	Identification, formulation and Registration of groups on going

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
212102 Medical expenses (Employees)	600	150	
221008 Information and Communication Technology Supplies.	800	200	
221012 Small Office Equipment	800	200	
223001 Property Management Expenses	1,000	250	
223005 Electricity	838	209	
223006 Water	200	50	
227001 Travel inland	22,057	3,855	
227004 Fuel, Lubricants and Oils	2,705	676	
273102 Incapacity, death benefits and funeral expenses	1,000	250	
Total for Key Service Area	30,000	5,840	
Wage	0	0	
Non-Wage	30,000	5,840	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	350,954	63,645	
Wage	197,465	41,194	
Non-Wage	153,489	22,451	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 927 Serere District

Quarter 1

Department: 110 Planning

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 NA

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 NA

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	22,732	513
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	2,800	500
222001 Information and Communication Technology Services.	4,000	1,000
223001 Property Management Expenses	1,000	250
223005 Electricity	2,236	0
223006 Water	1,000	0
227001 Travel inland	28,000	5,000
227004 Fuel, Lubricants and Oils	15,000	3,750
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	86,768	11,512
Wage	0	0
Non-Wage	71,486	11,512
GoU Dev	15,282	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1	NA
1	NA

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

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

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 14060113 Planning and budgeting undertaken

1	NA
1	NA
1	NA

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	148,395	5,239
Total for Key Service Area	148,395	5,239
Wage	148,395	5,239
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	418,453	16,751
Wage	148,395	5,239

VOTE: 927 Serere District

Quarter 1

Non-Wage	71,486	11,512
GoU Dev	198,571	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

1	15	All LLGs on boarded for Audit Quarterly
1	1	No Variation
1	1	No Variation
1	7	For all TCs
1	1	No variation

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

1	1 report Produced	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	103,778	18,274
221009 Welfare and Entertainment	1,600	400
221012 Small Office Equipment	8,724	2,181
222001 Information and Communication Technology Services.	8,800	0
227001 Travel inland	12,310	3,000
228002 Maintenance-Transport Equipment	1,190	298
263402 Transfer to Other Government Units	49,000	12,250
273102 Incapacity, death benefits and funeral expenses	3,620	0
Total for Key Service Area	189,022	36,403
Wage	103,778	18,274
Non-Wage	85,244	18,129
GoU Dev	0	0
Ext Finance	0	0
Total for Department	189,022	36,403
Wage	103,778	18,274
Non-Wage	85,244	18,129
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
2	2	Availability of Funding, Favorable conditions.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,000	250
227001 Travel inland		7,097	1,774
227004 Fuel, Lubricants and Oils		2,699	674
Total for Key Service Area		10,795	2,698
	Wage	0	0
	Non-Wage	10,795	2,698
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

1	NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
212102 Medical expenses (Employees)		1,000	0
221002 Workshops, Meetings and Seminars		3,880	970
221009 Welfare and Entertainment		4,000	1,000
221011 Printing, Stationery, Photocopying and Binding		6,000	1,500
227001 Travel inland		25,000	6,250
227004 Fuel, Lubricants and Oils		9,000	2,250
228002 Maintenance-Transport Equipment		4,000	1,000
Total for Key Service Area		52,880	12,970
	Wage	0	0
	Non-Wage	52,880	12,970
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion



VOTE: 927 Serere District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07020603 Capacity of local service providers strengthened

7 NA

PIAP Output: 07020901 Increased local consumption and production

8 NA

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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

5 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	61,587	6,010
221009 Welfare and Entertainment	1,500	375
227001 Travel inland	5,686	1,421
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	69,773	8,056
Wage	61,587	6,010
Non-Wage	8,186	2,046
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

5 NA

VOTE: 927 Serere District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	141,448	23,724
Wage	61,587	6,010
Non-Wage	79,861	17,714
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Compound slashed and cleaned	NA	
Assessment conducted	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	270	0
223001 Property Management Expenses	5,000	0
224004 Beddings, Clothing, Footwear and related Services	1,376	0
227001 Travel inland	1,039,052	0
228001 Maintenance-Buildings and Structures	7,000	0
228004 Maintenance-Other Fixed Assets	4,000	0
312121 Non-Residential Buildings - Acquisition	123,398	0
312131 Roads and Bridges - Acquisition	51,836	0
312149 Other Land Improvements - Acquisition	44,432	0
312221 Light ICT hardware - Acquisition	939	0
312229 Other ICT Equipment - Acquisition	13,500	0
312235 Furniture and Fittings - Acquisition	37,880	0
312412 Cultivated Plants - Acquisition	11,482	0
313121 Non-Residential Buildings - Improvement	20,000	0
313131 Roads and Bridges - Improvement	38,782	0
Total for Key Service Area	1,398,948	0
Wage	0	0
Non-Wage	953,827	0
GoU Dev	445,121	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

VOTE: 927 Serere District

Quarter 1

Department: 010 Administration

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

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	200
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	400	100
222002 Postage and Courier	100	0
227001 Travel inland	4,000	500
Total for Key Service Area	8,000	1,550
Wage	0	0
Non-Wage	8,000	1,550
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1 Radio Talk shows conducted	NA	
1 Barazas conducted	NA	

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	5,000	600
Total for Key Service Area	5,000	600
Wage	0	0
Non-Wage	5,000	600
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 927 Serere District

Quarter 1

Department: 010 Administration

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

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

Key Service Area: 390017 Public Service Performance management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,429,227	312,194
221001 Advertising and Public Relations	3,000	0
221003 Staff Training	54,841	0
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	3,500	0
221009 Welfare and Entertainment	3,000	0
221020 Litigation and related expenses	10,000	3,500
223006 Water	9,000	0
227001 Travel inland	73,702	17,204
227004 Fuel, Lubricants and Oils	76,100	5,875
228002 Maintenance-Transport Equipment	20,000	405
273104 Pension	2,201,456	323,717
312221 Light ICT hardware - Acquisition	13,000	0
Total for Key Service Area	3,900,826	662,894
Wage	1,429,227	312,194
Non-Wage	2,403,758	350,701
GoU Dev	67,841	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221017 Membership dues and Subscription fees.	4,853	0
223001 Property Management Expenses	16,400	1,500
227001 Travel inland	20,000	0
263402 Transfer to Other Government Units	0	209,758
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Key Service Area	67,253	211,258
Wage	0	0
Non-Wage	67,253	211,258
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

120 staff assessed in performanceNA

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,589	897
227001 Travel inland	6,000	1,419
Total for Key Service Area	9,589	2,316
Wage	0	0
Non-Wage	9,589	2,316
GoU Dev	0	0

VOTE: 927 Serere District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	6,582,793878,619
	Wage	1,429,227312,194
	Non-Wage	4,640,604566,425
	GoU Dev	512,9620
	Ext Finance	00

VOTE: 927 Serere District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,600	0
221003 Staff Training	4,000	0
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,400	262
221011 Printing, Stationery, Photocopying and Binding	3,647	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,800	0
223001 Property Management Expenses	2,200	0
223006 Water	1,200	0
227001 Travel inland	32,187	6,903
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	12,000	2,000
273101 Medical expenses (To general public)	3,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	95,494	11,165
Wage	0	0
Non-Wage	95,494	11,165
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A



VOTE: 927 Serere District

Quarter 1

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	244,709	52,487
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	10,000	2,086
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	18,422	3,081
227004 Fuel, Lubricants and Oils	8,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
Total for Key Service Area	321,631	67,154
Wage	244,709	52,487
Non-Wage	76,922	14,667
GoU Dev	0	0
Ext Finance	0	0
Total for Department	417,125	78,319
Wage	244,709	52,487
Non-Wage	172,417	25,832
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 1

Department: 030 Statutory bodies

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

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	75
221011 Printing, Stationery, Photocopying and Binding	497	124
227001 Travel inland	5,000	1,250
Total for Key Service Area	5,797	1,449
Wage	0	0
Non-Wage	5,797	1,449
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	75
221011 Printing, Stationery, Photocopying and Binding	489	122
227001 Travel inland	4,000	1,000
Total for Key Service Area	4,789	1,197
Wage	0	0
Non-Wage	4,789	1,197
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

N / A

VOTE: 927 Serere District

Quarter 1

Department: 030 Statutory bodies

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

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

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

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

2	NA
2	NA
2	NA
2	NA
2	NA

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1	NA
1	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	184,107	34,403
221008 Information and Communication Technology Supplies.	1,099	200
Total for Key Service Area	185,206	34,603

VOTE: 927 Serere District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	184,10734,403
	Non-Wage	1,099200
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,170
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	25,470	1,305
Total for Key Service Area	34,870	2,475
	Wage	00
	Non-Wage	14,6182,475
	GoU Dev	20,2520
	Ext Finance	00

Key Service Area: 000024 Compliance and Enforcement Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,479	11,730
211107 Boards, Committees and Council Allowances	25,204	6,267
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	5,000	50
227001 Travel inland	40,298	5,000
227004 Fuel, Lubricants and Oils	25,000	0

VOTE: 927 Serere District

Quarter 1

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	15,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
273107 Ex-Gratia for other Retired and Serving Public Servants	180,242	34,055
Total for Key Service Area	387,223	57,102
Wage	0	0
Non-Wage	387,223	57,102
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

1	NA
1	NA
1	NA
1	NA
1	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,400	435
221009 Welfare and Entertainment	7,000	401
221011 Printing, Stationery, Photocopying and Binding	14,600	1,190
227001 Travel inland	40,000	7,090
Total for Key Service Area	77,000	9,116
Wage	0	0
Non-Wage	77,000	9,116
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

VOTE: 927 Serere District

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221009 Welfare and Entertainment	7,000	120
221011 Printing, Stationery, Photocopying and Binding	15,000	819
227001 Travel inland	40,000	4,030
Total for Key Service Area	77,000	4,969
Wage	0	0
Non-Wage	77,000	4,969
GoU Dev	0	0
Ext Finance	0	0
Total for Department	814,885	115,411
Wage	184,107	34,403
Non-Wage	585,527	81,008
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
106 fish farmers supported	NA	
70 parish PDM beneficiaries supported in enterprise selection	NA	
70 parish PDM beneficiaries supported in enterprise selection	NA	
30 farmers groups supported in pest, disease and parasite control	NA	
Advisory services provided to 40% of H/H farmers	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,593,202	398,145
221002 Workshops, Meetings and Seminars	7,000	0
221011 Printing, Stationery, Photocopying and Binding	4,548	987
224002 Veterinary supplies and services	18,500	0
224003 Agricultural Supplies and Services	10,000	0
224010 Protective Gear	12,000	0
227001 Travel inland	159,603	75,450
228002 Maintenance-Transport Equipment	6,680	0
312121 Non-Residential Buildings - Acquisition	90,000	0
Total for Key Service Area	1,901,532	474,582
Wage	1,593,202	398,145
Non-Wage	211,650	76,437
GoU Dev	96,680	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

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

VOTE: 927 Serere District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	16,000	2,154
Total for Key Service Area	20,000	2,154
Wage	0	0
Non-Wage	20,000	2,154
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
223005 Electricity	2,800	275
223006 Water	2,000	0
227001 Travel inland	31,375	3,355
227004 Fuel, Lubricants and Oils	3,118	1,559
228002 Maintenance-Transport Equipment	20,000	2,696
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
228004 Maintenance-Other Fixed Assets	9,257	0
273102 Incapacity, death benefits and funeral expenses	3,200	803
312299 Other Machinery and Equipment- Acquisition	183,314	26,342
Total for Key Service Area	263,065	35,030
Wage	0	0
Non-Wage	70,494	8,688
GoU Dev	192,571	26,342
Ext Finance	0	0



VOTE: 927 Serere District

Quarter 1

Department: 040 Production and Marketing

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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	24,500	0
224010 Protective Gear	3,000	0
227001 Travel inland	57,166	800
312221 Light ICT hardware - Acquisition	7,500	0
Total for Key Service Area	92,166	800
Wage	0	0
Non-Wage	50,000	0
GoU Dev	42,166	800
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

N / A

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

UShs Thousand

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

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

Key Service Area: 000016 Environment, Social Health and Safety

N / A

VOTE: 927 Serere District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	7,000	0
222001 Information and Communication Technology Services.	2,000	0
225202 Environment Impact Assessment for Capital Works	40,000	0
227001 Travel inland	165,671	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Key Service Area	222,671	0
Wage	0	0
Non-Wage	222,671	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	154,040	20,350
Total for Key Service Area	154,040	20,350
Wage	0	0
Non-Wage	154,040	20,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,683,873	532,915
Wage	1,593,202	398,145
Non-Wage	749,254	107,629
GoU Dev	341,417	27,142
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

Cold chain maintenance	NA
1. Community dialogues 2. Health Education 3. Radio talshows	NA
1. Data Audits done 2. Data Quality assessments conducted 3. Mentorships on data capture and use done 4. Data Cleaning conducted 5. Quarterly performance reviews	NA

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

Number of emergencies responded to	NA
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

1. Mentorship on proper intrapartum care done	NA
2. Epi Support Supervisions done 3. Family planning mentorships conducted 4. Mentorship in 1st ANC attendance in first trimester conducted 5. Data Quality Assesement	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,553,726	1,226,916
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	390,400	0
212102 Medical expenses (Employees)	800	200
221002 Workshops, Meetings and Seminars	2,400	300
221003 Staff Training	200	50
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	2,800	700
221009 Welfare and Entertainment	93,863	650
221011 Printing, Stationery, Photocopying and Binding	5,985	465
221017 Membership dues and Subscription fees.	201	50
222001 Information and Communication Technology Services.	2,800	700
223001 Property Management Expenses	1,200	300
223005 Electricity	1,052	263
223006 Water	600	150
224001 Medical Supplies and Services	93,153	0

VOTE: 927 Serere District

Quarter 1

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	3,600	400
225204 Monitoring and Supervision of capital work	31,051	0
227001 Travel inland	31,154	6,228
227004 Fuel, Lubricants and Oils	152,000	3,000
228002 Maintenance-Transport Equipment	13,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
263308 Sector Conditional Grant (Non-Wage)	903,921	225,980
273102 Incapacity, death benefits and funeral expenses	400	0
312121 Non-Residential Buildings - Acquisition	148,609	0
312129 Other Buildings other than dwellings - Acquisition	38,000	0
Total for Key Service Area	7,471,414	1,466,352
Wage	5,553,726	1,226,916
Non-Wage	986,876	239,436
GoU Dev	310,813	0
Ext Finance	620,000	0
Total for Department	7,471,414	1,466,352
Wage	5,553,726	1,226,916
Non-Wage	986,876	239,436
GoU Dev	310,813	0
Ext Finance	620,000	0

VOTE: 927 Serere District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

06 Access and equity of pre-primary education Improved NA

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

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

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	1,333
221008 Information and Communication Technology Supplies.	5,000	1,667
221009 Welfare and Entertainment	3,200	1,067
221011 Printing, Stationery, Photocopying and Binding	7,000	2,333
221012 Small Office Equipment	5,211	1,737
222001 Information and Communication Technology Services.	5,000	1,666
223001 Property Management Expenses	3,000	1,000
223006 Water	2,800	933
225204 Monitoring and Supervision of capital work	10,000	3,333
227001 Travel inland	64,000	21,333
227004 Fuel, Lubricants and Oils	41,000	13,667
228001 Maintenance-Buildings and Structures	230,000	0
228002 Maintenance-Transport Equipment	25,000	8,333
263402 Transfer to Other Government Units	400,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	2,669
312121 Non-Residential Buildings - Acquisition	360,000	0
Total for Key Service Area	1,175,211	61,072
Wage	0	0
Non-Wage	815,211	61,072
GoU Dev	360,000	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 927 Serere District

Quarter 1

Department: 060 Education

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,335,919	1,894,714
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,500	0
223005 Electricity	1,500	0
223006 Water	1,500	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	25,274	7,292
312121 Non-Residential Buildings - Acquisition	595,397	0
Total for Key Service Area	9,974,590	1,902,505
Wage	9,335,919	1,894,714
Non-Wage	43,274	7,792
GoU Dev	595,397	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

24 Equip all lagging schools to meet BRMS NA

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	27,130	9,043
263308 Sector Conditional Grant (Non-Wage)	2,458,165	817,537
Total for Key Service Area	2,485,295	826,581

VOTE: 927 Serere District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	2,485,295	826,581
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

25NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

Key Service Area: 320159 Secondary Education Services

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

2NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,046,917	1,259,110
Total for Key Service Area	6,046,917	1,259,110
Wage	6,046,917	1,259,110
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

VOTE: 927 Serere District

Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	733,607	123,883
263308 Sector Conditional Grant (Non-Wage)	134,864	44,955
Total for Key Service Area	868,470	168,837
Wage	733,607	123,883
Non-Wage	134,864	44,955
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

20 NA

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

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

Key Service Area: 320110 Sports and recreational services



VOTE: 927 Serere District

Quarter 1

Department: 060 Education

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

Professionalism Enhanced in education NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	114,867	28,539
227001 Travel inland	60,000	20,000
Total for Key Service Area	174,867	48,539
Wage	114,867	28,539
Non-Wage	60,000	20,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,369,409	4,798,997
Wage	16,231,309	3,306,245
Non-Wage	5,182,703	1,492,752
GoU Dev	955,397	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	127,690	23,000
263402 Transfer to Other Government Units	429,846	0
Total for Key Service Area	557,537	23,000
Wage	0	0
Non-Wage	557,537	23,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	215,080	45,567
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,410
221004 Recruitment Expenses	4,548	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,200
223005 Electricity	1,094	0
223006 Water	1,094	0
227001 Travel inland	31,640	4,896
227004 Fuel, Lubricants and Oils	19,360	2,840
228001 Maintenance-Buildings and Structures	850,000	18,603
228002 Maintenance-Transport Equipment	100,000	18,232
273102 Incapacity, death benefits and funeral expenses	2,000	0
312131 Roads and Bridges - Acquisition	383,588	0

VOTE: 927 Serere District

Quarter 1

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	1,628,405	93,748
Wage	215,080	45,567
Non-Wage	1,009,548	48,181
GoU Dev	403,777	0
Ext Finance	0	0
Total for Department	2,185,941	116,748
Wage	215,080	45,567
Non-Wage	1,567,084	71,181
GoU Dev	403,777	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	375
227001 Travel inland	1,000	330
Total for Key Service Area	2,500	705
Wage	0	0
Non-Wage	2,500	705
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

2NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

1NA

PIAP Output: 12030902 Existing water supply upgraded and expanded

0.5NA

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

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	16,886
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,360	0
221001 Advertising and Public Relations	3,200	0
221008 Information and Communication Technology Supplies.	2,664	458
221009 Welfare and Entertainment	1,753	584
221011 Printing, Stationery, Photocopying and Binding	3,535	1,178

VOTE: 927 Serere District

Quarter 1

Department: 080 Water

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	565	0
222001 Information and Communication Technology Services.	2,000	660
223005 Electricity	500	0
223006 Water	600	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,100	0
224005 Laboratory supplies and services	308	0
225201 Consultancy Services-Capital	24,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,177	0
225204 Monitoring and Supervision of capital work	9,448	0
227001 Travel inland	60,065	14,871
227004 Fuel, Lubricants and Oils	22,716	6,389
228002 Maintenance-Transport Equipment	16,800	0
228004 Maintenance-Other Fixed Assets	91,602	0
244002 Commitment fees	56,100	0
312121 Non-Residential Buildings - Acquisition	33,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	216,500	0
312139 Other Structures - Acquisition	200,000	0
Total for Key Service Area	871,794	41,027
Wage	100,800	16,886
Non-Wage	96,491	24,141
GoU Dev	674,503	0
Ext Finance	0	0
Total for Department	874,294	41,732
Wage	100,800	16,886
Non-Wage	98,991	24,846
GoU Dev	674,503	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	266
222001 Information and Communication Technology Services.	440	146
227001 Travel inland	9,679	1,899
227004 Fuel, Lubricants and Oils	1,200	400
228002 Maintenance-Transport Equipment	1,200	400
Total for Key Service Area	13,319	3,111
Wage	0	0
Non-Wage	13,319	3,111
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

N / A

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

UShs Thousand

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

Key Service Area: 000089 Climate Change Mitigation

N / A

VOTE: 927 Serere District

Quarter 1

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	276,400	65,559
221002 Workshops, Meetings and Seminars	4,000	333
221011 Printing, Stationery, Photocopying and Binding	3,000	300
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	14,543	4,164
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	4,276	819
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	360	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	304,579	71,175
Wage	276,400	65,559
Non-Wage	28,179	5,616
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	800
221011 Printing, Stationery, Photocopying and Binding	800	203
222001 Information and Communication Technology Services.	320	4
227001 Travel inland	24,709	8,236
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	2,400	800
Total for Key Service Area	34,629	11,043
Wage	0	0
Non-Wage	34,629	11,043
GoU Dev	0	0

VOTE: 927 Serere District

Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 140038 Environmental Safeguards  
N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	200
221011 Printing, Stationery, Photocopying and Binding	1,000	330
222001 Information and Communication Technology Services.	280	0
224003 Agricultural Supplies and Services	16,800	0
227001 Travel inland	18,634	3,484
Total for Key Service Area	37,314	4,014
Wage	0	0
Non-Wage	37,314	4,014
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance  
N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	320	0
227001 Travel inland	4,003	1,334
227004 Fuel, Lubricants and Oils	2,800	788
228002 Maintenance-Transport Equipment	1,200	400
Total for Key Service Area	9,323	2,522
Wage	0	0
Non-Wage	9,323	2,522
GoU Dev	0	0
Ext Finance	0	0



VOTE: 927 Serere District

Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 280002 Physical Planning

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,040	0
221011 Printing, Stationery, Photocopying and Binding	1,280	0
222001 Information and Communication Technology Services.	700	0
227001 Travel inland	16,980	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	421,828	91,865
Wage	276,400	65,559
Non-Wage	145,428	26,306
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

5NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,000	5,000
Total for Key Service Area	20,000	5,000
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

5025High sensitization of communities on GBV issues

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	197,465	41,194
227001 Travel inland	30,117	7,529
Total for Key Service Area	227,582	48,724
Wage	197,465	41,194
Non-Wage	30,117	7,529
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

20NA

VOTE: 927 Serere District

Quarter 1

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,260	565
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	4,090	1,023
221012 Small Office Equipment	1,000	250
227001 Travel inland	3,641	910
227004 Fuel, Lubricants and Oils	3,836	959
Total for Key Service Area	16,327	4,082
Wage	0	0
Non-Wage	16,327	4,082
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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

25

NA

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

UShs Thousand

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

Key Service Area: 010008 Capacity Strengthening

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

15

NA

VOTE: 927 Serere District

Quarter 1

Department: 100 Community Based Services

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

UShs Thousand

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

Key Service Area: 320146 Support to special interest Groups

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

1 Elder Person Group supported	Not yet done	Identification, formulation and Registration of groups on going
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	600	150
221008 Information and Communication Technology Supplies.	800	200
221012 Small Office Equipment	800	200
223001 Property Management Expenses	1,000	250
223005 Electricity	838	209
223006 Water	200	50
227001 Travel inland	22,057	3,855
227004 Fuel, Lubricants and Oils	2,705	676
273102 Incapacity, death benefits and funeral expenses	1,000	250
Total for Key Service Area	30,000	5,840
Wage	0	0
Non-Wage	30,000	5,840
GoU Dev	0	0
Ext Finance	0	0
Total for Department	350,954	63,645
Wage	197,465	41,194
Non-Wage	153,489	22,451

VOTE: 927 Serere District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 1

Department: 110 Planning

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	22,732	513
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	2,800	500
222001 Information and Communication Technology Services.	4,000	1,000
223001 Property Management Expenses	1,000	250
223005 Electricity	2,236	0
223006 Water	1,000	0
227001 Travel inland	28,000	5,000
227004 Fuel, Lubricants and Oils	15,000	3,750
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	86,768	11,512

VOTE: 927 Serere District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	71,48611,512
	GoU Dev	15,2820
	Ext Finance	00

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1	NA
1	NA

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

UShs Thousand

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

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 14060113 Planning and budgeting undertaken

1	NA
1	NA
1	NA

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

1	NA
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VOTE: 927 Serere District

Quarter 1

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	148,395	5,239
Total for Key Service Area	148,395	5,239
Wage	148,395	5,239
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	418,453	16,751
Wage	148,395	5,239
Non-Wage	71,486	11,512
GoU Dev	198,571	0
Ext Finance	0	0



VOTE: 927 Serere District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1	15	All LLGs on boarded for Audit Quarterly
1	1	No Variation
1	1	No Variation
1	7	For all TCs
1	1	No variation

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

1	1 report Produced	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	103,778	18,274
221009 Welfare and Entertainment	1,600	400
221012 Small Office Equipment	8,724	2,181
222001 Information and Communication Technology Services.	8,800	0
227001 Travel inland	12,310	3,000
228002 Maintenance-Transport Equipment	1,190	298
263402 Transfer to Other Government Units	49,000	12,250
273102 Incapacity, death benefits and funeral expenses	3,620	0
Total for Key Service Area	189,022	36,403
Wage	103,778	18,274
Non-Wage	85,244	18,129
GoU Dev	0	0
Ext Finance	0	0
Total for Department	189,022	36,403
Wage	103,778	18,274
Non-Wage	85,244	18,129
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
2	2	Availability of Funding, Favorable conditions.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	7,097	1,774
227004 Fuel, Lubricants and Oils	2,699	674
Total for Key Service Area	10,795	2,698
Wage	0	0
Non-Wage	10,795	2,698
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

1 NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	3,880	970
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
227001 Travel inland	25,000	6,250
227004 Fuel, Lubricants and Oils	9,000	2,250
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Key Service Area	52,880	12,970
Wage	0	0
Non-Wage	52,880	12,970
GoU Dev	0	0

VOTE: 927 Serere District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

7NA

PIAP Output: 07020901 Increased local consumption and production

8NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

5NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	61,587	6,010
221009 Welfare and Entertainment	1,500	375
227001 Travel inland	5,686	1,421
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	69,773	8,056
Wage	61,587	6,010
Non-Wage	8,186	2,046
GoU Dev	0	0

VOTE: 927 Serere District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

5NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	141,448	23,724
Wage	61,587	6,010
Non-Wage	79,861	17,714
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	8	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	1300	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	5	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100%	
PIAP Output : 14060104 Cross cutting issues mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of crosscutting issues mainstreamed per vote	Number	9	
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	200	
Programme: 16 Governance And Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

VOTE: 927 Serere District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	75%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	900000000	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	90%	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of planning and budgeting documents produced	Number	2025	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	2025	

VOTE: 927 Serere District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	120	

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	10	

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No.of random targeted inspections conducted.	Number	8	

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of corruption verification requests handled	Number	1	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	2800	

VOTE: 927 Serere District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Households supported with pest, vector and	Number	1000	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of micro-irrigation systems established	Number	50	

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

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	15	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of specialized disease surveillance transport	Number	36	

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	80	



VOTE: 927 Serere District

Quarter 1

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of sick children who were managed by VHTs who	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of functional POEs	Number	0	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of obstetric & gynaecologic admissions due to abortion	Percentage	<40%	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centers established in underserved	Number	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centres licensed	Number	50	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	1	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	387	

VOTE: 927 Serere District

Quarter 1

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	97	

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of private primary schools inspected at least once	Number	40	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	30	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	97	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	20	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

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

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of CARs maintained Routine Manual	Number	123	

VOTE: 927 Serere District

Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
km of Community Access Roads Rehabilitated (MoWT)	Number	49	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	50	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient point water facilities constructed in	Number	8	

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of point water facilities in rural areas rehabilitated.	Number	2	

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length of water pipe network extended (Kms) in small	Number	1	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans prepared

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Catchment Management Plans prepared	Number	4	

VOTE: 927 Serere District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	1	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	15	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	100	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded forests restored	Number	20	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Detailed Plans developed		4	

VOTE: 927 Serere District

Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	50%	12.5% attained

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	250	50 cases handled

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	25	8 monitored

Key Service Area: 000036 Strategies and Project Development

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	25	

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of families accessing Couseling services	Number	20	

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Older Persons Supported in livelihood and	Number	3	Generation in place

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	50	

VOTE: 927 Serere District

Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	2025/2026	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	100	

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1 Performance Report

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

VOTE: 927 Serere District

Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	15	

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of wildlife protected areas managed.	Number	4	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of Capacity assesments Conducted	Number	60	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. Export Business Clinics held	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	50%	

VOTE: 927 Serere District

Quarter 1

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



**VOTE: 927** Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237455 Labori Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	DWO	District Unconditional Grant Non-Wage	0	72,304	23,558
<b>LCIII: 237456 Kasilo Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Retention: Kamod Maternity, 2 stance pit latrines	Programme Conditional Grant - Development		38,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320110 Sports and recreational services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Kamod PS 4 Stance Drainable Pitlatrine	Programme Conditional Grant - Development		20,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Item: 263402-Transfer to Other Government Units	Towncouncil Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		97,584	0

**VOTE: 927** Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237456 Kasilo Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Backstopping Trips		District Unconditional Grant Non-Wage	0	3,310	3,000
<b>Item: 263402 Transfer to Other Government Units</b>					
Kasilo Town Council	Kasilo Town Council	District Unconditional Grant Non-Wage	0	7,000	1,750
<b>LCIII: 237457 Atiira Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Completion of Drainable Pit latrine At Opuure P/S	District Discretionary Equalisation Development Grant		1,200	0
Other Structures - Construction Works	Atiira Center	District Discretionary Equalisation Development Grant		9,100	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ATIIRA HC III	PHC Government	Programme Conditional Grant - Non Wage Recurrent	0	21,829	5,457
KADUNGULU HC III	PHC RBF	Programme Conditional Grant - Non Wage Recurrent	0	27,723	6,931
ATIIRA HC III	PHC RBF	Programme Conditional Grant - Non Wage Recurrent	0	21,620	5,405
KADUNGULU HC III	PHC Government	Programme Conditional Grant - Non Wage Recurrent	0	21,829	5,457

**VOTE: 927** Serere District**Quarter 1**

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

**VOTE: 927** Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237457 Atiira Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Engineering	Opiin 11	Programme Conditional Grant - Development		3,000	0
Consultancy - Engineering	Apokor Okweny	Programme Conditional Grant - Development		3,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	Opiin and Apokor Okweny	District Unconditional Grant Non-Wage	0	190,528	74,355
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Opiin village	District Discretionary Equalisation Development Grant		50,004	0
Water Plants - Construction	Apokor Okweny	District Discretionary Equalisation Development Grant		49,980	0
<b>LCIII: 237458 Olio Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Idupa P/S	District Discretionary Equalisation Development Grant		10,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OBURIN HC II	PHC Government	Programme Conditional Grant - Non Wage Recurrent	0	21,829	5,457
OBURIN HC II	PHC RBF	Programme Conditional Grant - Non Wage Recurrent	0	14,660	3,665
MIRIA HC II	PHC PNFP	Programme Conditional Grant - Non Wage Recurrent	0	6,619	1,655

VOTE: 927 Serere District

Quarter 1

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

**VOTE: 927** Serere District**Quarter 1**

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

**VOTE: 927** Serere District**Quarter 1**

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

**VOTE: 927** Serere District**Quarter 1**

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



**VOTE: 927** Serere District**Quarter 1**

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

**VOTE: 927** Serere District**Quarter 1**

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

VOTE: 927 Serere District

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

**VOTE: 927** Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237461 Bugondo Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - AIDs Prevention Trips	Ogera village	Programme Conditional Grant - Non Wage Recurrent	0	1,000	330
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Agologolo village	Programme Conditional Grant - Non Wage Recurrent	0	1,753	584
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Engineering	Agologolo village	Programme Conditional Grant - Development		3,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Opungure village	Programme Conditional Grant - Development		3,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
No of Capital works monitored	Opunugre village	Programme Conditional Grant - Development		3,448	0
Support supervision and design review by MWE	aPUNUGURE AND Apapai schemes	Programme Conditional Grant - Development		6,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Water Systems	Apapai mini solar scheme	Programme Conditional Grant - Development		42,660	0
Machinery and Equipment - Water Systems	Kalongo Opalai borehole	Programme Conditional Grant - Development		12,000	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Opungure piped water scheme	Opungure village	Programme Conditional Grant - Development		216,500	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Agologolo village	District Discretionary Equalisation Development Grant		49,800	0

VOTE: 927 Serere District

Quarter 1

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

**VOTE: 927** Serere District**Quarter 1**

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

**VOTE: 927** Serere District**Quarter 1**

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

VOTE: 927 Serere District

Quarter 1

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



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

**VOTE: 927** Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237463 Kateta Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Engineering	Owakai village	Programme Conditional Grant - Development		3,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	kocokodoro p/s	Programme Conditional Grant - Development		33,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	Owakai Cell	District Discretionary Equalisation Development Grant		50,336	0
<b>LCIII: 237464 Serere Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000008 Records Management</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Administration	Locally Raised Revenues	0	500	200
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Administration	District Unconditional Grant Non-Wage	0	3,000	750
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Administration Dpt	District Unconditional Grant Non-Wage	0	400	100
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Aministration Dpt	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Key Service Area: 000011 Communication and Public Relations</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Administration	District Unconditional Grant Non-Wage	0	4,000	1,000
Telecommunication Services - Telecommunication Expenses	Administration	District Unconditional Grant Non-Wage	0	6,000	200

**VOTE: 927 Serere District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237464 Serere Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 390017 Public Service Performance management</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	PHRO Office	District Discretionary Equalisation Development Grant		54,841	0
<b>Item: 221020 Litigation and related expenses</b>					
Litigation and related expenses	Administration	Locally Raised Revenues	0	10,000	3,500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Administration Dpt	District Unconditional Grant Non-Wage	0	30,000	7,500
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	20,000	5,000
Travel Inland - Allowances	Administration Dpt	District Unconditional Grant Non-Wage	0	46,510	11,627
Travel Inland - Facilitation	Administration Dpt	District Unconditional Grant Non-Wage	0	30,000	10,280
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	Administration Dpt	District Unconditional Grant Non-Wage	0	40,000	10,000
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Administration Dpt	District Unconditional Grant Non-Wage	0	7,000	1,750
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Administration Dpt	District Unconditional Grant Non-Wage	0	20,000	810
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	Human Resource Dpt	District Discretionary Equalisation Development Grant		5,000	0
Light ICT Hardware - Printers	Human Resource Dpt	District Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Computers	HRO office	District Discretionary Equalisation Development Grant		4,000	0
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	Administration Dpt	District Unconditional Grant Non-Wage	0	4,000	1,000

VOTE: 927 Serere District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Administration Dpt	District Unconditional Grant Non-Wage	0	8,000	2,000
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Administration Dpt	District Unconditional Grant Non-Wage	0	3,589	897
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration Dpt	District Unconditional Grant Non-Wage	0	6,000	1,419
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	FINANCE	Locally Raised Revenues	0	2,400	262
Item: 227001 Travel inland					
Travel Inland - Expenses	FINANCE	Locally Raised Revenues	0	32,187	6,903
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	FINANCE	Locally Raised Revenues	0	6,000	2,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	FINANCE	Locally Raised Revenues	0	12,000	2,000
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	FINANCE	District Unconditional Grant Non-Wage	0	10,000	2,086
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Expandit Software Licenses	FINANCE	District Unconditional Grant Non-Wage	0	30,000	7,500

**VOTE: 927 Serere District****Quarter 1**

<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: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000004 Finance and Accounting</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	FINANCE	District Unconditional Grant Non-Wage	0	24,647	6,162
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	FINANCE	District Unconditional Grant Non-Wage	0	8,000	2,000
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area: 000078 Land Management</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Statutory bodies	District Unconditional Grant Non-Wage	0	300	75
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	Statutory Dpt	District Unconditional Grant Non-Wage	0	497	124
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Statutory Dpt	District Unconditional Grant Non-Wage	0	5,000	1,250
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000007 Procurement and Disposal Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Statutory Dpt	District Unconditional Grant Non-Wage	0	300	75
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	Statutory Dpt	District Unconditional Grant Non-Wage	0	489	122
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Statutory Dpt	District Unconditional Grant Non-Wage	0	4,000	1,000

**VOTE: 927** Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237464 Serere Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances (Incl. Casuals, Temporary, sitting allowances)	Statutory Dpt	District Unconditional Grant Non-Wage	0	2,500	625
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	Statutory Dpt	District Unconditional Grant Non-Wage	0	500	125
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Statutory Dpt	District Unconditional Grant Non-Wage	0	1,000	250
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Statutory Dpt	District Unconditional Grant Non-Wage	0	1,000	250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Statutory Dpt	District Discretionary Equalisation Development Grant	0	20,001	5,000
Travel Inland - Allowances	DSC	District Discretionary Equalisation Development Grant		42,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Statutory Dpt	District Unconditional Grant Non-Wage	0	3,000	750
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Printers	DSC Phocoping, Printing & Scanning machine	District Discretionary Equalisation Development Grant		4,000	0
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Air Conditioning (Repair, Maintenance and Support)	Statutory Dpt	District Unconditional Grant Non-Wage	0	1,099	200

**VOTE: 927** Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237464 Serere Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Statutory Dpt	District Unconditional Grant Non-Wage	0	5,000	1,170
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Serere DHQRTS	District Discretionary Equalisation Development Grant		40,503	0
Travel Inland - Expenses	Statutory Dpt	District Discretionary Equalisation Development Grant	0	10,437	2,609
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances (Incl. Casuals, Temporary, sitting allowances)	Statutory Dpt	District Unconditional Grant Non-Wage	0	164,959	23,460
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Boards, Committees and Council Allowances	Statutory Dpt	District Unconditional Grant Non-Wage	0	25,204	6,267
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Statutory Dpt	District Unconditional Grant Non-Wage	0	5,000	50
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Statutory Dpt	District Unconditional Grant Non-Wage	0	40,596	10,000
<b>Key Service Area: 190004 Regulation and Advisory Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances (Incl. Casuals, Temporary, sitting allowances)	Statutory Dpt	District Unconditional Grant Non-Wage	0	10,000	870
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	Production Department	District Unconditional Grant Non-Wage	0	4,548	987

**VOTE: 927** Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237464 Serere Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Support	Production Department	Programme Conditional Grant - Non Wage Recurrent	0	159,603	75,450
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Serere DHQRTs	Programme Conditional Grant - Development		6,680	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	District Headquarters	Programme Conditional Grant - Development		90,000	0
<b>Key Service Area: 010074 Vector and disease control</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Production department	Programme Conditional Grant - Non Wage Recurrent	0	16,000	2,154
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Others	District Headquarters	Programme Conditional Grant - Development		9,257	0
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	All Farms that co-fund Microscale Irrigation kits	Locally Raised Revenues		200,000	0
Value addition equipment	All Microscale co-funding Farms in Serere District	Locally Raised Revenues		166,628	0
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	Production Department	Programme Conditional Grant - Development		24,500	0
<b>Item: 224010 Protective Gear</b>					
Protective Gear - Personal Protective Equipment	Serere DHQ	Programme Conditional Grant - Development		3,000	0



VOTE: 927 Serere District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 227001 Travel inland					
Travel Inland - Expenses	Serere DHQRTs	Other Transfers from Central Government National Oil Seeds Project		14,331	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	DVO Office	Programme Conditional Grant - Development		2,500	0
Light ICT Hardware - Computers	Serere DHQtrs	Programme Conditional Grant - Development		5,000	0
Key Service Area: 010074 Vector and disease control					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	DAO office	Programme Conditional Grant - Development		1,650	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	DAO Office Solar system supply & installation	Programme Conditional Grant - Development		8,350	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
llowances (Incl. Casuals, Temporary, sitting allowances)	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Allowances (Incl. Casuals, Temporary, sitting allowances)	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Allowances (Incl. Casuals, Temporary, sitting allowances)	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		750,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Welfare Expenses (Nomination)	Serere health Department	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0

**VOTE: 927** Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237464 Serere Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Welfare - Entertainment Expenses	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		60,000	0
Welfare - Entertainment Expenses	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		60,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Repair and Maintenance	Maitenance	Programme Conditional Grant - Development		31,051	0
Equipment - Assorted Medical Equipment	Replacement of small medical equipment	Programme Conditional Grant - Development		62,102	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	Servicing and Investment cost	Programme Conditional Grant - Development		31,051	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Fuel, Oils and Lubricants - Fuel Expenses	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		250,000	0
Fuel, Oils and Lubricants - Fuel Expenses	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Fuel, Oils and Lubricants - Fuel Expenses	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SERERE H/C IV	PHC Government	Programme Conditional Grant - Non Wage Recurrent	0	109,147	27,287
SERERE H/C IV	PHC RBF	Programme Conditional Grant - Non Wage Recurrent	0	84,563	21,141

VOTE: 927 Serere District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Serere HC IV Phased Construction of Surgical Ward	Programme Conditional Grant - Development		100,609	0
Non Residential Buildings - Hospital	Serere HC IV Contruction of 3 stance latrines	Programme Conditional Grant - Development		18,000	0
Non Residential Buildings - Hospital	Apapai HC IV Construction of Incenerator	Programme Conditional Grant - Development		30,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DEO Office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,667
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	3,200	1,067
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent	0	5,211	1,737
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Item: 223006 Water					
Water - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	2,800	933
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work		Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,333
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	54,000	21,333
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		10,000	0

**VOTE: 927** Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237464 Serere Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation		Programme Conditional Grant - Non Wage Recurrent		21,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Other Government Units	All Schools	Programme Conditional Grant - Non Wage Recurrent		400,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Serere TC PS 4 Stance drainable Pit Latrine	District Discretionary Equalisation Development Grant		20,000	0
<b>Key Service Area: 320110 Sports and recreational services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Serere PS 4 Stance Drainable Pitlatrine	Programme Conditional Grant - Development		20,000	0
Non Residential Buildings - Other Construction works	Retention for Works last FY Under SFG Projects	Programme Conditional Grant - Development		29,759	0
Non Residential Buildings - Other Construction works	DEO	Programme Conditional Grant - Development		16	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	DEO Offices	Programme Conditional Grant - Non Wage Recurrent	0	27,130	9,043
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Item: 263402-Transfer to Other Government Units	Towncouncil Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		150,052	0
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	contribution for Admin Block Bill	Programme Conditional Grant - Non Wage Recurrent		1,189	0

**VOTE: 927 Serere District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237464 Serere Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 223006 Water</b>					
Water - Utility Bills	Contibution for Admin Block Water Bill	Programme Conditional Grant - Non Wage Recurrent		1,189	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DEs Office	Programme Conditional Grant - Non Wage Recurrent		12,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	DE Office	Programme Conditional Grant - Non Wage Recurrent		16,000	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Construction Services	Serere Upper Shops to Akoboi HCII Rd	Programme Conditional Grant - Development		349,088	0
Roads and Bridges - Contractors	Retention Payment on Road Works	Programme Conditional Grant - Development		34,500	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	DEs Office	Programme Conditional Grant - Development		5,000	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)</b>					
Utilities - Assorted Utilities	District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	1,500	375
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Honororia payment for the seconded staff to water	District Water office	Programme Conditional Grant - Development		9,360	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	2,748	916
ICT - ETAX Subscription, Maintenance and Support	DWO	Programme Conditional Grant - Non Wage Recurrent		2,580	0

**VOTE: 927** Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237464 Serere Town Council</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	3,535	1,178
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Opungure village	Programme Conditional Grant - Non Wage Recurrent	0	2,000	660
<b>Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)</b>					
Utilities - Assorted Utilities	District Water laboratory	Programme Conditional Grant - Development		15,000	0
<b>Item: 224005 Laboratory supplies and services</b>					
Clothing - Corporate Uniforms	dwo	Transitional Conditional Grant - Development		308	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Feasibility Study	Hqtrs	Programme Conditional Grant - Development		3,177	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Compliance Trips	District Water office	District Unconditional Grant Non-Wage		21,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District Water office	District Unconditional Grant Non-Wage		7,200	0
Fuel, Oils and Lubricants - Diesel	dwo	District Unconditional Grant Non-Wage		2,400	0
<b>Item: 244002 Commitment fees</b>					
Payment of retentions for the previous FY AND OUTSTANDING WORKS	District Water Office	Programme Conditional Grant - Development		31,600	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	800	266

**VOTE: 927** Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237464 Serere Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	440	146
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	9,679	1,899
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,200	400
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,200	400
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Hqtrs	District Unconditional Grant Non-Wage	0	2,000	666
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	District Hqtrs	Locally Raised Revenues	0	4,000	600
Description	District Hqtrs	Locally Raised Revenues		0	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Hqtrs	District Unconditional Grant Non-Wage	0	12,000	5,457
Travel Inland - Expenses	District Hqtrs	District Unconditional Grant Non-Wage	0	25,629	7,036
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqtrs	District Unconditional Grant Non-Wage	0	3,000	2,457
<b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances (casual labour)	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	2,400	800
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	800	203

**VOTE: 927** Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237464 Serere Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	320	4
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	24,709	8,236
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	2,400	800
<b>Key Service Area: 140038 Environmental Safeguards</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	600	200
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,000	330
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	District Hqtrs	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	21,269	6,967
<b>Key Service Area: 560007 Regulation and Compliance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	4,003	1,334
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	2,800	788
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,200	400



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237464 Serere Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DCDO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	20,000	5,000
<b>Key Service Area: 000021 Gender Mainstreaming services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DCDO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	30,117	7,529
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	DCDO OFFICE	District Unconditional Grant Non-Wage	0	2,451	1,130
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	DCDO OFFICE	District Unconditional Grant Non-Wage	0	1,500	375
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	DCDO OFFCIE	Programme Conditional Grant - Non Wage Recurrent	0	4,090	1,023
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	DCDO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	DCDO OFFICE	District Unconditional Grant Non-Wage	0	3,641	910
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	DCDO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	3,836	959
<b>Key Service Area: 320146 Support to special interest Groups</b>					
<b>Item: 212102 Medical expenses (Employees)</b>					
Medical Expenses Employees - Medicines and Assorted Items	DCDO Office	Programme Conditional Grant - Non Wage Recurrent	0	600	150
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	DCDO Office	Programme Conditional Grant - Non Wage Recurrent	0	800	200
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	DCDO Office	Programme Conditional Grant - Non Wage Recurrent	0	800	200

**VOTE: 927** Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237464 Serere Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320146 Support to special interest Groups</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	DCDO Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	DCDO office	Programme Conditional Grant - Non Wage Recurrent	0	838	209
<b>Item: 223006 Water</b>					
Water - Utility Bills	DCDO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	200	50
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	dcdo office	Locally Raised Revenues	0	30,838	7,710
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	DCDO Office	Programme Conditional Grant - Non Wage Recurrent	0	2,705	676
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses - Condolence Contributions	DCDO Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses		District Discretionary Equalisation Development Grant		1	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	DDP & LLG DPs IV Preparation and Budgeting	District Discretionary Equalisation Development Grant		42,846	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Planning Unit	District Unconditional Grant Non-Wage	0	4,000	1,000

**VOTE: 927** Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237464 Serere Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Toner		District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Planning Unit	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses	Planning Unit	District Unconditional Grant Non-Wage	0	1,000	250
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Planning Department	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Planning Unit	District Unconditional Grant Non-Wage	0	40,000	10,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Planning Unit	District Unconditional Grant Non-Wage	0	30,000	7,500
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Planning unit	District Discretionary Equalisation Development Grant		35,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Planning unit	District Discretionary Equalisation Development Grant		15,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses		District Discretionary Equalisation Development Grant		0	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	All LLGs	District Discretionary Equalisation Development Grant		16,000	0

**VOTE: 927 Serere District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237464 Serere Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	All LLGs	District Discretionary Equalisation Development Grant		12,000	0
Travel Inland - Facilitation	Assessment of HLG and LLGs	District Discretionary Equalisation Development Grant		16,000	0
Travel Inland - Backstopping Trips	All LLGs	District Discretionary Equalisation Development Grant		8,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Planning Unit	District Discretionary Equalisation Development Grant		20,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Car Wash Services	Planning Department	District Discretionary Equalisation Development Grant		2,400	0
Vehicle Maintenance - Service, Repair and Maintenance	Planning Dept Car	District Discretionary Equalisation Development Grant		18,000	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Planning Department, solar batteries.	District Discretionary Equalisation Development Grant		32,888	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Cabinets	Planning, Natural resources, Procurement	District Discretionary Equalisation Development Grant		8,000	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Other Government Units (Serere town council)	Serere Town council	District Unconditional Grant Non-Wage	0	7,000	1,750

VOTE: 927 Serere District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DCO Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Allowances	DCO Office	Programme Conditional Grant - Non Wage Recurrent	0	4,048	1,774
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DCO Office	Programme Conditional Grant - Non Wage Recurrent	0	2,699	674
Key Service Area: 120015 Heritage Conservation Education and Awareness					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	DCO Office	Programme Conditional Grant - Non Wage Recurrent	0	3,880	970
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DCO Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DCO Office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,500
Item: 227001 Travel inland					
Travel Inland - Allowances	DCO Office	Programme Conditional Grant - Non Wage Recurrent	0	20,000	6,250
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DCO Office	Programme Conditional Grant - Non Wage Recurrent	0	9,000	2,250
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DCO Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DCO Office	District Unconditional Grant Non-Wage	0	1,500	375
Item: 227001 Travel inland					
Travel Inland - Expenses	DCO Office	District Unconditional Grant Non-Wage	0	2,000	1,421

VOTE: 927 Serere District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DCO Office	District Unconditional Grant Non-Wage	0	1,000	250
LCIII: 257510 Kadungulu Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kadungulu PS 4 Stance Drainable Pit Latrine	District Discretionary Equalisation Development Grant		20,000	0
Key Service Area: 320110 Sports and recreational services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kateng PS 2 Classroom Block	Programme Conditional Grant - Development		75,000	0
Non Residential Buildings - Other Construction works	Adwenyi PS 2 Classroom Block	Programme Conditional Grant - Development		75,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kadungulu P.S.	Kadungulu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	34,670	11,557
Adukut P.S.	Adukut P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,870	8,290
KATENG P.S	KATENG P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,270	6,757
ADWENYI P.S	ADWENYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	37,370	12,457
KADUNGULUPARENTS	KADUNGULU PARENTS PS	Programme Conditional Grant - Non Wage Recurrent		22,050	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADUNGULU .S	KADUNGULU .S	Programme Conditional Grant - Non Wage Recurrent	0	119,840	39,947

VOTE: 927 Serere District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257510 Kadungulu Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Item: 263402-Transfer to Other Government Units	Towncouncil Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kadungulu Town council	Kadungulu Town council	District Unconditional Grant Non-Wage	0	7,000	1,750
LCIII: 257516 Kidetok Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Iron sheets to Odapakol , Kidetok & Agonyo P.S	District Discretionary Equalisation Development Grant		3,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDETOK MISSION HC III	PHC PNFP	Programme Conditional Grant - Non Wage Recurrent	0	13,238	3,310
KIDETOK MISSION HC III	PHC RBF	Programme Conditional Grant - Non Wage Recurrent	0	16,572	4,143

VOTE: 927 Serere District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257516 Kidetok Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Akumoi P.S	Akumoi P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,610	8,203
Kidetok P.S.	Kidetok P.S.	Programme Conditional Grant - Non Wage Recurrent		24,390	0
Ogangai-Kidetok	Ogangai-Kidetok	Programme Conditional Grant - Non Wage Recurrent		25,810	0
ODAPAKOL P.S. PINGIRE	ODAPAKOL P.S. PINGIRE	Programme Conditional Grant - Non Wage Recurrent		32,590	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ELIZABETHS GIRLS S.S.S KIDETOK	ST ELIZABETHS GIRLS S.S.S KIDETOK	Programme Conditional Grant - Non Wage Recurrent	0	99,040	33,013
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government National Oil Seeds Project		175,381	0
Item: 263402 Transfer to Other Government Units					
Item: 263402-Transfer to Other Government Units	Towncouncil Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kidetok Town Council	Kidetok Town Council	District Unconditional Grant Non-Wage	0	7,000	1,750



VOTE: 927 Serere District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273815 Kagwara Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	One stance Drainable pit latrine at Amoru Mkt	District Discretionary Equalisation Development Grant		6,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kagwara TC 4 Stance Drainable Pit Latrine	District Discretionary Equalisation Development Grant		20,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kagwara town council	Kagwara town council	District Unconditional Grant Non-Wage	0	7,000	1,750
LCIII: 273816 Kyere Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units( Kyere town council)	Kyere town council	District Unconditional Grant Non-Wage	0	7,000	1,750

**VOTE: 927** Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273817 Ocaapa Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Construction of Admin Block Ocaapa TC	District Discretionary Equalisation Development Grant		8,388	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320110 Sports and recreational services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Sapir PS 4 Stance Drainable Pitlatrine	Programme Conditional Grant - Development		20,000	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Other Government Units (Ocaapa town council)	Ocaapa Town council	District Unconditional Grant Non-Wage	0	7,000	1,750
<b>LCIII: S1870 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMOD HC II	PHC Government	Programme Conditional Grant - Non Wage Recurrent	0	21,829	5,457
KAMOD HC II	PHC RBF	Programme Conditional Grant - Non Wage Recurrent	0	15,533	3,883

**VOTE: 927** Serere District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1870 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OTOBA – LABOR P/S	OTOBA – LABOR P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,590	8,197
BUGONDO P/S	BUGONDO P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,890	6,630
Akudam P.S.	Akudam P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,210	6,403
Serere Township	Serere Township	Programme Conditional Grant - Non Wage Recurrent	0	13,150	4,383
OPUNOI P.S.	OPUNOI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,250	11,083
Aputon P.S	Aputon P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,190	10,063
Abulabula P.S.	Abulabula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,230	8,077
KAMOD P.S.	KAMOD P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,630	9,543
KAGWARAPORT P/S	KAGWARAPORT P/S	Programme Conditional Grant - Non Wage Recurrent		23,330	0
Serere P.S.	Serere P.S.	Programme Conditional Grant - Non Wage Recurrent		25,670	0
OLIO P.S.	OLIO P.S.	Programme Conditional Grant - Non Wage Recurrent		17,690	0
Kagwara P.S.	Kagwara P.S.	Programme Conditional Grant - Non Wage Recurrent		28,810	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMOD S.S	KAMOD S.S	Programme Conditional Grant - Non Wage Recurrent	0	171,640	57,213
FIGIRE S.S	FIGIRE S.S	Programme Conditional Grant - Non Wage Recurrent	0	93,600	31,200
Kagwara Seed Secondary School	Kagwara Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	64,320	21,440
Labori High School	Labori High School	Programme Conditional Grant - Non Wage Recurrent	0	109,260	36,420
KATETA HILL VIEW S.S	KATETA HILL VIEW S.S	Programme Conditional Grant - Non Wage Recurrent	0	142,240	47,413

VOTE: 927 Serere District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1870 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OJETENYANG SEED S.S	OJETENYANG SEED S.S	Programme Conditional Grant - Non Wage Recurrent	0	138,280	46,093
SERERE S.S	SERERE S.S	Programme Conditional Grant - Non Wage Recurrent	0	262,460	87,487
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLIO COMMUNITY POYTEHNIC	OLIO COMMUNITY POYTEHNIC	Programme Conditional Grant - Non Wage Recurrent	0	134,864	44,955