
VOTE: 927 Serere District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 927 Serere District for FY 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: 02-07-2026

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	680,303	57%
Discretionary Government Transfers	5,409,120	5,409,120	4,058,599	75%
Conditional Government Transfers	36,710,065	39,204,125	28,074,909	76%
Other Government Transfers	994,652	994,652	715,386	72%
External Financing	620,000	620,000	0	0%
Total Revenues shares	44,921,440	47,415,499	33,529,196	75%

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	1,664,171	68%
Tourism Development	63,675	63,675	47,745	75%
Natural Resources, Environment, Climate Change, Land and Water Management	630,296	630,296	373,276	59%
Private Sector Development	76,773	76,773	47,802	62%
Integrated Transport Infrastructure and Services	2,185,941	2,185,941	1,167,430	53%
Sustainable Urbanisation and Housing	20,000	20,000	4,744	24%
Human Capital Development	31,067,072	32,722,855	21,341,273	69%
Public Sector Transformation	6,553,741	6,024,069	3,369,296	51%
Governance and Security	940,574	2,308,522	1,564,096	166%
Regional Balanced Development	182,083	182,083	101,834	56%
Development Plan Implementation	740,083	740,083	484,466	65%
Grand Total	44,921,440	47,415,499	30,166,132	67%
Wage	26,339,785	26,917,357	19,457,150	74%
Non-Wage Recurrent	14,518,964	15,420,240	9,066,629	62%
Domestic Devt	3,442,691	4,457,901	1,633,948	47%
External Financing	620,000	620,000	8,405	1%

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

in Quarter three of financial year 2025/2026 Serere District Local Government received acumulative sum of ugx. 33,529,196,000 out of the approved annual budget of ugx. 44,921,440,000 representing 75% annual revenue performance. The approved revenues performed as follows; Locally Raised Revenues 57%, Discretionary Government Transfers 75%, Conditional Government Transfers 76%, Other Government Transfers 72%, and External Financing 0% respective of their approved budgets.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,187,602	1,187,602	680,303	57%
Advertisements/Bill Boards	564	564	2,200	390%
Agency Fees	48,222	48,222	700	1%
Animal and Crop Husbandry related Levies	43,106	43,106	6,555	15%
Business licenses	61,876	61,876	24,659	40%
Document certification fees	0	0	570	
Land Fees	80,740	80,740	13,887	17%
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	96,408	57%
Market /Gate Charges	565,557	565,557	380,617	67%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	4,608	4,608	127,725	2,772%
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	6,915	31%
Property related Duties/Fees	4,517	4,517	11,281	250%
Registration fees for Documents and Businesses	8,109	8,109	0	0%
Rent & Rates - Non-Produced Assets – from private entities	2,258	2,258	1,835	81%
Sale of bid documents-From Private Entities	0	0	1,361	
Vehicle Parking Fees	64,150	64,150	0	0%
Discretionary Government Transfers	5,409,120	5,409,120	4,058,599	75%
District Discretionary Equalisation Development Grant	1,071,195	1,071,195	803,397	75%
District Unconditional Grant Non-Wage	1,007,400	1,007,400	755,388	75%
District Unconditional Grant Wage	3,076,415	3,076,415	2,309,558	75%
Urban Discretionary Equalisation Development Grant	70,590	70,590	52,942	75%
Urban Unconditional Non-Wage	183,520	183,520	137,314	75%
Conditional Government Transfers	36,710,065	39,204,125	28,074,909	76%
Programme Conditional Grant - Non Wage Recurrent	11,245,789	12,147,066	8,034,190	71%
Programme Conditional Grant - Development	2,186,091	3,201,302	2,147,174	98%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	23,263,370	23,840,942	17,882,434	77%
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%
Other Government Transfers	994,652	994,652	715,386	72%
Foot and Mouth Disease Vaccination	20,400	20,400	0	0%
GROW Project	0	0	10,564	
National Oil Seeds Project	90,000	90,000	25,000	28%
Physical Planning	20,000	20,000	10,000	50%
Project for Restoration of Livelihood in Northern Region (PRELNOR)	64,200	64,200	0	0%
Support to PLE (UNEB)	50,000	50,000	35,500	71%
Uganda Climate Smart Agricultural Transformation Project	222,671	222,671	111,335	50%
Uganda Road Fund (URF)	517,537	517,537	516,947	100%
Uganda Women Entrepreneurship Program(UWEP)	9,845	9,845	6,039	61%
External Financing	620,000	620,000	0	0%
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%
Total Revenues Shares	44,921,440	47,415,499	33,529,196	75%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

By Q3 the cumulative Local Revenue performance was at 57% less the anticipated of 75%, the performance is attributed to low mobilisation of LR by LLG, Low enforcement of LR enhancement plan and Net work challenges in use of IRAS

Cumulative Performance for Central Government Transfers

By the End of Third Quarter, the District received cumulative conditional transfers of Ugx. 28,074,909,000 against approved Budget of Ugx. 36,710,516,357 representing 76% on the other hand the Discretionary Transfers Performed at 75% implying actual of Ugx. 4,058,599,000 against 5,409,120,070 approved budget were realized. The reason for deviation in cumulative receipt is the Quarterly releases were not uniform; Programme Conditional Grant - Non Wage Recurrent is received in termly basis, Programme Conditional Grant - Development, Programme Conditional Grant - Development water, Transitional Conditional Grant - Development water, Programme Conditional Grant - Development Health, DDEG both Urban and District, their Funds for two Quarters were release in Quarter two. where as Programme Conditional Grant - Development and Programme Conditional Grant - Non Wage Recurrent funds for two quarters were released in the first Quarter of the Financial Year

Cumulative Performance for Other Government Transfers

By the end of third Quarter the District had received cumulative Other Government Transfers amounting to Ugx. 715,386,000 against the approved Budget of 994,652.140 representing 72% Annual Performance, the actual performance is less the Expected of 75% the deviation is as a result Non Uniformity in release of funds; UNEB funds are release only in second Quarter, URF funds are vary in all quarters, Physical Planning grant was only received in Quarter two, 50% UCSATP funds were released in 2nd Quarter and some sources did not relieve any amount as Budgeted

Cumulative Performance for External Financing

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

VOTE: 927 Serere District**Quarter 3****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	7,421,069	4,387,782	67%	1,487,823
Sub-Total	6,582,793	7,421,069	4,387,782	67%	1,487,823
Department: Finance					
10 Financial Management and Accountability (LG)	417,125	417,125	280,112	67%	85,935
Sub-Total	417,125	417,125	280,112	67%	85,935
Department: Statutory bodies					
10 Legislation and Oversight	814,885	814,885	470,174	58%	177,898
Sub-Total	814,885	814,885	470,174	58%	177,898
Department: Production and Marketing					
10 Agricultural Extension	1,921,532	1,921,532	1,348,172	70%	458,214
20 Agricultural Production	608,301	608,301	301,363	50%	125,307
30 Agricultural Value Chain Services	154,040	154,040	111,293	72%	41,000
Sub-Total	2,683,873	2,683,873	1,760,828	66%	624,521
Department: Health					
10 Primary HealthCare	7,471,414	7,471,414	4,980,988	67%	1,701,369
Sub-Total	7,471,414	7,471,414	4,980,988	67%	1,701,369
Department: Education					
10 Pre-Primary and Primary Education	13,635,096	13,635,096	8,919,215	65%	3,482,218
20 Secondary Education	7,643,977	9,299,760	6,331,570	83%	2,819,515
30 Skills Development	868,470	868,470	538,791	62%	196,160
40 Education&Sports Management and Inspection	221,867	221,867	149,970	68%	37,170
Sub-Total	22,369,409	24,025,192	15,939,546	71%	6,535,063
Department: Roads and Engineering					
10 Community Access Roads	2,185,941	2,185,941	1,167,430	53%	404,976
Sub-Total	2,185,941	2,185,941	1,167,430	53%	404,976
Department: Water					
10 Rural Water Supply and Sanitation	874,294	874,294	204,478	23%	75,873
Sub-Total	874,294	874,294	204,478	23%	75,873

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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	277,016	66%	96,034
Sub-Total	421,828	421,828	277,016	66%	96,034
Department: Community Based Services					
20 Empowerment and Mindset Change	350,954	350,954	216,261	62%	73,727
Sub-Total	350,954	350,954	216,261	62%	73,727
Department: Planning					
10 Planning and Statistics	418,453	418,453	253,280	61%	87,489
Sub-Total	418,453	418,453	253,280	61%	87,489
Department: Internal Audit					
10 Compliance	189,022	189,022	132,691	70%	54,463
Sub-Total	189,022	189,022	132,691	70%	54,463
Department: Trade, Industry and Local Development					
10 Commercial Services	141,448	141,448	95,547	68%	46,818
Sub-Total	141,448	141,448	95,547	68%	46,818
Grand Total	44,921,440	47,415,499	30,166,132	67%	11,451,990

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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	6,908,107	4,450,581	73%	1,443,376
District Unconditional Grant Non-Wage	105,744	105,743	79,304	75%	26,432
District Unconditional Grant Wage	1,429,227	1,429,227	1,074,167	75%	359,554
Locally Raised Revenues	190,400	190,400	57,186	30%	5,404
Multi-Sectoral Transfers to LLGs_NonWage	949,827	949,827	693,949	73%	203,328
Programme Conditional Grant - Non Wage Recurrent	3,394,633	4,232,909	2,545,975	75%	848,658
Development Revenues	512,962	512,962	384,722	75%	132,383
District Discretionary Equalisation Development Grant	94,841	94,841	71,131	75%	23,710
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	418,121	418,121	313,591	75%	108,673
Total Revenues Shares	6,582,793	7,421,069	4,835,302	73%	1,575,759

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,429,227	1,429,227	1,014,875	71%	330,635
Non Wage	4,640,604	5,478,880	3,011,949	65%	1,029,267
Development Expenditure					
Domestic Development	512,962	512,962	360,957	70%	127,920
External Financing	0	0	0	0%	0
Total Expenditure	6,582,793	7,421,069	4,387,782	67%	1,487,823

C: Unspent Balances

Recurrent Balances	1,443,376	2877360.03375	423,756		
Wage		359,554	59,292	-32,838,797%	
Non Wage		1,083,822	364,464	-217,857,997%	
Development Balances			23,765		
Domestic Development			23,765	-25,258,695%	
External Financing			0	0%	
Total Unspent			447,521	-437,202,396%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In quarter three the department received cumulative revenues amounting to ugx. 4,835,302,000 out of the approved Department budget of ugx. 6,582,793,000 representing 73% annual revenue performance. In the quarter a lone department received revenue amounting to Ugx.1,816,818,753 against Quarterly plan of ugx 1,645,698,250 representing 110% quarterly revenue performance .The revenues performed as follows: District Unconditional Grant Non-Wage 75%, District Unconditional Grant Wage75%, Locally Raised Revenues 30%, Multi-Sectoral Transfers to LLGs_NonWage 73%, Programme Conditional Grant - Non Wage Recurrent 75%. The recurrent revenues performed at 73% while the Development revenues performed at 75%.

The Expenditure performed at 67% implying ugx. 4,387,782,000 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. 447,521,000 were wage to cater for shortfalls in the department of production, gratuity and pension to the retired citizens which await verification of documents upon submission to the Human Resource Office, and facilitation of councilor on council tour in Buyende

Highlights of physical performance by end of the quarter

Staff salaries paid for quarter three, pensioners paid, compound maintained, gratuity paid, utility bills paid,council tour conducted, 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	287,218	69%	87,523
District Unconditional Grant Non-Wage	70,824	70,824	53,113	75%	17,701
District Unconditional Grant Wage	244,709	244,709	183,532	75%	61,177
Locally Raised Revenues	101,593	101,593	50,573	50%	8,645
Development Revenues	0	0	0	0%	0
Total Revenues Shares	417,125	417,125	287,218	69%	87,523
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	244,709	244,709	180,133	74%	58,867
Non Wage	172,417	172,417	99,978	58%	27,068
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	417,125	417,125	280,112	67%	85,935
C: Unspent Balances					
Recurrent Balances	87,523	190216.56425	7,106		
Wage		61,177	3,398	-5,886,720%	
Non Wage		26,346	3,707	-6,990,870%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,106	-27,923,669%	

Summary of Department Revenues and Expenditure by Source

in quarter three the department received cumulative revenue of ugx. 287,218,000 out of the annual department approved budget of ugx. 417,125,473 representing 69% Annual Budget Performance. in the quarter a lone Ugx. 87,522,812 were received against the quarterly planned revenues of Ugx.104,281,368 representing 84% revenue performance.

The revenues performed as follows; District Unconditional Grant Non-Wage 75% ,District Unconditional Grant Wage 75% and Locally Raised Revenues 50%.

The Cumulative expenditure ugx. 280,112,000 representing 67% performance on expenditures.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent funds amounting to ugx. 7,106,000 were meant for paying wages of staff who was convicted, as well as URA deductions and Department office operations to be done in quarter three.

Highlights of physical performance by end of the quarter

Department staff salaries paid for quarter three, 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	560,511	73%	207,749
District Unconditional Grant Non-Wage	407,526	407,527	305,596	75%	101,832
District Unconditional Grant Wage	184,107	184,107	138,080	75%	46,027
Locally Raised Revenues	178,000	178,000	116,835	66%	59,890
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	814,885	814,885	594,450	73%	219,062
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,107	184,107	117,570	64%	36,162
Non Wage	585,527	585,527	322,541	55%	125,125
Development Expenditure					
Domestic Development	45,252	45,252	30,063	66%	16,611
External Financing	0	0	0	0%	0
Total Expenditure	814,885	814,885	470,174	58%	177,898
C: Unspent Balances					
Recurrent Balances	207,749	353695.2265	120,400		
Wage		46,027	20,511	282,397,609,563,876,960%	
Non Wage		161,722	99,890	-26,988,948%	
Development Balances			3,876		
Domestic Development			3,876	-2,781,078%	
External Financing			0	0%	
Total Unspent			124,276	-46,798,291%	

Summary of Department Revenues and Expenditure by Source

Cumulatively, the department received 470,174,000 UGX out of the approved budget of 814,885, 000 representing 73% budget performance, which stood as follows: Unconditional Grant NW (75%); Unconditional Grant Wage (75%); Locally Raised Revenues (66%) The funds were entirely from the recurrent budget. In the quarter alone, the department received a total of 219,062,000 UGX representing 26.8% releases.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent funds amounting to ugx 124,276,000 are over projected wage for staff under statutory and Non wage for Office operations on recruitment, and procurement of ICT supplies

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	2,442,456	2,342,456	1,687,328	69%	554,800
District Unconditional Grant Non-Wage	4,548	4,548	3,411	75%	1,137
Locally Raised Revenues	107,000	7,000	18,722	17%	18,722
Other Transfers from Central Government	293,071	293,071	136,335	47%	25,000
Programme Conditional Grant - Non Wage Recurrent	444,636	444,636	333,477	75%	111,159
Programme Conditional Grant - Wage Recurrent	1,593,202	1,593,202	1,195,383	75%	398,782
Development Revenues	241,417	341,417	181,062	75%	60,354
Locally Raised Revenues	0	100,000	0	0%	0
Programme Conditional Grant - Development	241,417	241,417	181,062	75%	60,354
Total Revenues Shares	2,683,873	2,683,873	1,868,391	70%	615,154
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,593,202	1,593,202	1,195,293	75%	398,734
Non Wage	749,254	749,254	425,696	57%	157,361
Development Expenditure					
Domestic Development	341,417	341,417	139,839	41%	68,426
External Financing	0	0	0	0%	0
Total Expenditure	2,683,873	2,683,873	1,760,828	66%	624,521
C: Unspent Balances					
Recurrent Balances	554,800	1141709.218	66,340		
Wage		398,782	91	-39,825,280%	
Non Wage		156,018	66,249	155,673%	
Development Balances			41,223		
Domestic Development			41,223	60,508%	
External Financing			0	0%	
Total Unspent			107,563	-175,467,608%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In quarter three, the department received cumulative revenues UGX.1,868,391,000 representing 70% Annual budget performance of which. District Unconditional Grant Non-Wage was 75%, Local revenue was 17% performance, Other Transfers from Central Government 47% performance, Programme Conditional Grant - Wage Recurrent 7% performance. All funds were spent according to the approved budget. And Programme Conditional Grant – Development 75%

Reasons for unspent balances on the bank account

The Unspent funds worth Ugx. 107,563,000 are meant for construction of Office block for Production Department, and Recurrent activities under UCSMA

Highlights of physical performance by end of the quarter

Staff salaries paid for Q3, Utilities paid, Transport equipment serviced, 16,000 Heads of Cattle and 5,624 goats vaccinated against FMD, 942 farmers trained in modern farming practices, 1 installation completed under Micro scale Irrigation, Follow up of the PDM farmer beneficiaries on crop agronomy, livestock and fisheries management practices, Profiling of 135 farmer groups under the Uganda Climate Smart Agricultural Project (UCSATP)

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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	4,899,373	75%	1,633,954
District Unconditional Grant Non-Wage	4,548	4,548	3,411	75%	1,137
Locally Raised Revenues	9,765	9,765	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	972,563	972,563	729,422	75%	243,141
Programme Conditional Grant - Wage Recurrent	5,553,726	5,553,726	4,166,540	75%	1,389,677
Development Revenues	930,813	930,813	233,109	25%	77,703
External Financing	620,000	620,000	0	0%	0
Programme Conditional Grant - Development	310,813	310,813	233,109	75%	77,703
Total Revenues Shares	7,471,414	7,471,414	5,132,482	69%	1,711,657

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,553,726	5,553,726	4,166,717	75%	1,400,348
Non Wage	986,876	986,876	732,930	74%	245,515
Development Expenditure					
Domestic Development	310,813	310,813	72,936	23%	47,101
External Financing	620,000	620,000	8405	1%	8,405
Total Expenditure	7,471,414	7,471,414	4,980,988	67%	1,701,369

C: Unspent Balances

Recurrent Balances	1,633,954	1878938.6315	-274		
Wage		1,389,677	-177	-1,067,190%	
Non Wage		244,278	-97	-47,614,737%	
Development Balances			151,768		
Domestic Development			160,173	-12,402,683%	
External Financing			-8,405	-16,340,500%	
Total Unspent			151,494	-496,387,162%	

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 3

SECTION B : Summary by Department

Cumulatively, the department received 5,132,482,000 UGX out of the approved budget of 7,471,414,000 representing 69% budget performance, which stood as follows: Unconditional Grant NW (75%); Unconditional Grant Wage (75%); Locally Raised Revenues (0%); Program Conditional Grant NW (75%); Programme Conditional Grant - Development (75%); The funds were entirely from the recurrent budge. In the quarter alone, the department received a total

Of 1,711,657,000 UGX representing 22.9% releases. The funds were expended on payment of staff salaries for the quarter; routine office Operation, Maintenance costs, sector activity implementation.

Reasons for unspent balances on the bank account

The unspent funds of 151,494,000 UGX are meant for purchase of medical equipment and services, payment of some staff who missed salary, construction of residential building, and monitoring and supervision.

Highlights of physical performance by end of the quarter

Staff salaries paid.

EPI spot checks done

Quarterly data reviews done

MIP conducted

Health education sessions held

Drug redistribution within the district done

VOTE: 927 Serere District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	21,414,012	22,054,584	16,079,692	75%	6,221,121
District Unconditional Grant Non-Wage	9,095	9,095	6,822	75%	2,274
District Unconditional Grant Wage	114,867	114,867	86,150	75%	28,717
Locally Raised Revenues	15,000	15,000	0	0%	0
Other Transfers from Central Government	50,000	50,000	35,500	71%	0
Programme Conditional Grant - Non Wage Recurrent	5,108,608	5,171,608	3,430,710	67%	1,727,840
Programme Conditional Grant - Wage Recurrent	16,116,443	16,694,015	12,520,511	78%	4,462,290
Development Revenues	955,397	1,970,608	1,224,153	128%	746,455
District Discretionary Equalisation Development Grant	360,000	360,000	270,000	75%	90,000
Programme Conditional Grant - Development	595,397	1,610,608	954,153	160%	656,455
Total Revenues Shares	22,369,409	24,025,192	17,303,846	77%	6,967,575
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,231,309	16,808,882	12,010,896	74%	4,200,044
Non Wage	5,182,703	5,245,703	3,088,686	60%	1,532,646
Development Expenditure					
Domestic Development	955,397	1,970,608	839,964	88%	802,373
External Financing	0	0	0	0%	0
Total Expenditure	22,369,409	24,025,192	15,939,546	71%	6,535,063
C: Unspent Balances					
Recurrent Balances	6,221,121	11086193.40225	980,110		
Wage		4,491,006	595,766	-376,686,480%	
Non Wage		1,730,114	384,345	303,688,780,435,056,200%	
Development Balances			384,189		
Domestic Development			384,189	-10,412,259,884,123%	
External Financing			0	0%	
Total Unspent			1,364,300	-1,586,987,010	

VOTE: 927 Serere District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Cumulatively in the Nine Month of the FY 2025/26, the dep't operated under an approved annual budget of 22,369,409,000 but received 17,303,846,000 rep 77% annual budget performance. O/W LR got Ugx. 0 from annual budget of 15 Million rep 0% performance, District Unconditional Grant Wage got 86,150,000 from 114,867,000 rep 75% annual budget performance, District Unconditional Grant NonWage got 6,822,000 from 9,095,000 rep 75% annual budget performance, PCG – Non wage recurrent got 3,430,710,000 rep 75%, PGC–Wage recurrent got 12,520,511,000 rep 75% Performance, OTCG got 35,500,000 from 50M, DDEG got 270M from 360M rep 75% and PGC – Dev't got 954,153,000 from 595,297,000 rep 160% . And in quarter 3, Local Revenue got Ugx.0 rep 0%, District Unconditional Grant Wage got Ugx. 28,717,000 rep a 25% performance, District Unconditional Grant Non Wage got Ugx. 2,274,000 rep 25%, PCG–Non wage got 1,727,840,000 rep 25%, PCG–Wage recurrent got 4,462,290,000, DDEG got 90M, PCG–Dev't got 656,455,000

Reasons for unspent balances on the bank account

The total balance in the department is 1,364,300,000 of which 595,766,000 is for staff salaries, Development of 384,000,000 is for Development meant for construction of drainable pit latrines in Primary schools. and non wage of 383,345,000 is for Construction of classroom blocks

Highlights of physical performance by end of the quarter

03 Month staff salaries paid, School Monitoring Conducted, School Inspection Conducted, ICT equipment serviced, Transport equipment Serviced, Statutory Council Committees attended, Accountabilities of all funds handled, Staff and Teacher Meeting conducted, Two class room block at finishing level in Mulondo primary school, 2 Classroom block at roofing level at Kamurojo kakor primary school, 2 Classroom block at finishing level in Agurur P.S, 2 Classroom Block at window level in Adoku P.S, 2 Classroom Block at Finishing level in Adukut Primary school, 4 stance Drainable Pit Lateines complete in Serere Township, Kadungulu P.S, Kabos P.S, Adwenyi P.S, and Owii P.s

VOTE: 927 Serere District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,782,165	1,782,165	1,432,368	80%	361,964
District Unconditional Grant Non-Wage	4,548	4,548	3,411	75%	1,137
District Unconditional Grant Wage	215,080	215,080	161,310	75%	53,770
Locally Raised Revenues	5,000	5,000	700	14%	0
Other Transfers from Central Government	557,537	557,537	516,947	93%	57,057
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	403,777	403,777	302,833	75%	100,944
Programme Conditional Grant - Development	403,777	403,777	302,833	75%	100,944
Total Revenues Shares	2,185,941	2,185,941	1,735,200	79%	462,908
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	215,080	215,080	133,534	62%	42,605
Non Wage	1,567,084	1,567,084	1,019,643	65%	353,833
Development Expenditure					
Domestic Development	403,777	403,777	14,253	4%	8,538
External Financing	0	0	0	0%	0
Total Expenditure	2,185,941	2,185,941	1,167,430	53%	404,976
C: Unspent Balances					
Recurrent Balances	361,964	841979.6395	279,190		
Wage		53,770	27,776	-4,260,526%	
Non Wage		308,194	251,414	-320,234,614,65 3,091,650%	
Development Balances			288,580		
Domestic Development			288,580	-10,847,240%	
External Financing			0	0%	
Total Unspent			567,770	-116,280,092%	

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 3

SECTION B : Summary by Department

In quarter two the department of roads and Engineering received cumulative revenues amounting to ugx. 1,735,200,000 out of the approved department Budget of ugx. 2,185,941,000 representing 79% annual revenue performance for the department. The approved respective revenues performed as below; District Unconditional Grant Non-Wage 75%, District Unconditional Grant Wage 75%, Locally Raised Revenues 14%, Other Transfers from Central Government 82%, Programme Conditional Grant - Non Wage Recurrent 75% and OGT 93%. The average performance of recurrent revenues was 80%. while development revenues 75%. The expenditure performed at 53%.

Reasons for unspent balances on the bank account

The unspent funds amounting to ugx.567,770,000 were not spent due to a vacant position in the department that was budgeted for and delayed to be filled. Delayed payment of RTI funds to the contractor due to delayed commencement of works and sluggish implementation of force account road works due to equipment mechanical failures.

Highlights of physical performance by end of the quarter

Repair and service of road equipment done, reports submitted to the ministry, Staff salaries paid, Road works launched, Contractor for the low cost seal procured and supervised. Road works supervised, 14.057 kms of District roads manually maintained both manually and mechanically, Atiira – Amakio - Idupa road 11.8kms bush cleared, graded & Graveled, Drainage structures installed, Head walls constructed, Barrow pits secured, fuel procured, Allowances paid,

VOTE: 927 Serere District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	199,791	199,791	146,391	73%	48,698
District Unconditional Grant Non-Wage	4,548	4,548	3,411	75%	1,137
District Unconditional Grant Wage	100,800	100,800	75,600	75%	25,200
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	89,443	89,443	67,381	75%	22,361
Development Revenues	674,503	674,503	505,877	75%	168,626
District Discretionary Equalisation Development Grant	25,000	25,000	18,750	75%	6,250
Programme Conditional Grant - Development	634,688	634,688	476,016	75%	158,672
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	874,294	874,294	652,268	75%	217,323

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	100,800	100,800	64,732	64%	21,804
Non Wage	98,991	98,991	62,070	63%	14,924
Development Expenditure					
Domestic Development	674,503	674,503	77,676	12%	39,146
External Financing	0	0	0	0%	0
Total Expenditure	874,294	874,294	204,478	23%	75,873

C: Unspent Balances

Recurrent Balances	48,698	86675.655	19,589		
Wage		25,200	10,868	-2,180,400%	
Non Wage		23,498	8,721	-272,621,537,28 5,088,320%	
Development Balances			428,201		
Domestic Development			428,201	-78,334,281,500 ,393,970%	
External Financing			0	0%	
Total Unspent			447,790	-20,230,470%	

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District**Quarter 3****SECTION B : Summary by Department**

Q3

Cumulatively, the department has received a total of UGX 651,970,955 representing 75% budget performance. In the quarter alone, a total of UGX 385,949,049 was received, representing 77.25% quarterly performance. The total funds received broken down as follows: District UCG Non-Wage 0.29%; UCG Wage 6.5%; Programme Conditional Grant accounted for 89.42% from both recurrent development while other Government transfers for development sat at 5.16%. Locally Raised Revenues were not remitted to the department.

During the quarter, 15.61% (60,268,605) the received funds were spent on payment of mandatory staff salaries, promotion of community-based hygiene and sanitation in Agule parish, post construction support to communities, payment of contractors for Washroom construction and retentions, water quality surveillance and testing.

Reasons for unspent balances on the bank account

The Unspent funds is for the construction of Opungure mini solar scheme , retentions and Wage vote

Highlights of physical performance by end of the quarter

3 months staff salaries paid, office utilities procured 8 boreholes completed in the villages Atuuria, Ogera, Okulonyo, Opiin, Apokor-Okweny, Owakai, Moru and Agule-Odapakol; 4 boreholes rehabilitated in Akoboi, Kalongo, Apapai and Oukot schemes , 1 Post construction support in Obur -Oyago, 198 water quality tests undertaken, 1 Stakeholder coordination committee meeting held alongside technical support provided especially PAG for construction of six (3) shallow wells as well as RHOI project construction of 1 deep borehole in Okum community school village in Kyere

VOTE: 927 Serere District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	421,828	421,828	291,147	69%	98,117
District Unconditional Grant Non-Wage	7,276	7,276	5,457	75%	1,819
District Unconditional Grant Wage	276,400	276,400	207,300	75%	69,100
Locally Raised Revenues	9,360	9,360	1,500	16%	0
Other Transfers from Central Government	40,000	40,000	10,000	25%	5,000
Programme Conditional Grant - Non Wage Recurrent	88,792	88,792	66,890	75%	22,198
Development Revenues	0	0	0	0%	0
Total Revenues Shares	421,828	421,828	291,147	69%	98,117
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,400	276,400	206,823	75%	71,660
Non Wage	145,428	145,428	70,193	48%	24,374
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	421,828	421,828	277,016	66%	96,034
C: Unspent Balances					
Recurrent Balances	98,117	201491.3804475	14,131		
Wage		69,100	477	-7,166,011%	
Non Wage		29,017	13,654	6,326,202,678%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			14,131	-27,603,470%	

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 3

SECTION B : Summary by Department

Cumulatively, the department received 291,147,000 UGX out of the approved budget of 421,828,000 representing 69% budget performance, which stood as follows: Unconditional Grant NW (75%); Unconditional Grant Wage (75%); Locally Raised Revenues (0%); Transfers from Central Government (25%); and Program Conditional Grant NW (75%). The funds were entirely from the recurrent budget. In the quarter alone, the department received a total of 98,117,000 UGX representing 23.3% releases. The funds were expended on payment of staff salaries for the quarter; routine office Operation and Maintenance costs; environ'tal compliance inspections; environ'tal compliance monitoring; river bank and wetland demarcation; environ'tal compliance 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 for the department.

Reasons for unspent balances on the bank account

The unspent funds of 14,131,000 UGX are meant for on-season procurement of additional assorted tree seedlings, waste mgt, physical planning interventions, ongoing motor vehicle repairs and wage balance.

Highlights of physical performance by end of the quarter

3 months staff salaries paid, 1 formerly grounded motor vehicle repaired to running state; 2 environment and social safeguard compliance monitoring visits conducted for the rehabilitation of Sambwa landing site community access road under NOSP, 54.3 Ha of wetland demarcated for restoration in Atiira-Apokor village, Atiira SC; 2 environment enforcement for compliance verifications conducted district-wide; 1 monitoring visit and 1 environment awareness campaign conducted on environment management in Aroo village, Bugondo parish, Bugondo Sub County; 1,000 tree seedlings procured & distributed to beneficiariaes districtwide; 1 quarterly performance report, physical planning minutes submitted to relevant MDAs.

VOTE: 927 Serere District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	370,954	350,954	232,057	63%	82,382
District Unconditional Grant Non-Wage	6,366	6,366	4,775	75%	1,592
District Unconditional Grant Wage	197,465	197,465	148,099	75%	49,366
Locally Raised Revenues	9,638	9,638	0	0%	0
Other Transfers from Central Government	74,045	54,045	16,603	22%	10,564
Programme Conditional Grant - Non Wage Recurrent	83,440	83,440	62,580	75%	20,860
Development Revenues	0	0	0	0%	0
Total Revenues Shares	370,954	350,954	232,057	63%	82,382
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	197,465	197,465	137,986	70%	46,124
Non Wage	153,489	153,489	78,276	51%	27,603
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	350,954	350,954	216,261	62%	73,727
C: Unspent Balances					
Recurrent Balances	82,382	161465.98325	15,796		
Wage		49,366	10,113	-4,612,446%	
Non Wage		33,016	5,682	32,686%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			15,796	-21,543,742%	

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 3

SECTION B : Summary by Department

During Third quarter of the FY 2025/26, the department operated under an approved annual budget of 350,954,000 but cumulative received 221,492,000 under recurrent revenues which represents 63% performance of approved annual budget. Of which LR received Ugx. 0 from 9,638,000 representing 0% of annual budget performance, District Unconditional Grant Wage got 148,099,000 from 197,465,000 representing 75% annual budget performance, District Unconditional Grant NonWage received 4,775,000 from 6,366,000 representing 75% annual budget performance and PGC – Non wage recurrent got 62,580,000 rep 75%. And in quarter 3, Local Revenue got Ugx.0 representing 0% of the quarterly budget, District Unconditional Grant Wage got Ugx. 49,366,000 representing a 25% performance of the quarterly budget, District Unconditional Grant Non Wage got Ugx. 1,592,000 representing 25% performance of the quarterly budget and PGC – Non wage recurrent got 20,860,000 rep 25% of the quarterly budget.

Reasons for unspent balances on the bank account

The balance of 5,231,000 is for staff salary and wages for the district Community Development Officer who is yet to be recruited.

Highlights of physical performance by end of the quarter

03 Month staff salaries paid, Reports prepared and submitted, Statutory Council committees attended, Staff Meeting Held, 30 GBV cases Handled, 1 juveniles rehabilitated, 2 Labour cases handled, 1 women council conducted, Monitoring done, Facilitation of CDOs handled, ICT equipment maintained, Transport equipment maintained.

VOTE: 927 Serere District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	219,882	219,882	157,758	72%	48,917
District Unconditional Grant Non-Wage	47,286	47,286	35,462	75%	11,818
District Unconditional Grant Wage	148,395	148,395	111,296	75%	37,099
Locally Raised Revenues	24,200	24,200	11,000	45%	0
Development Revenues	198,571	198,571	148,928	75%	49,643
District Discretionary Equalisation Development Grant	198,571	198,571	148,928	75%	49,643
Total Revenues Shares	418,453	418,453	306,686	73%	98,560
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	148,395	148,395	110,747	75%	37,438
Non Wage	71,486	71,486	44,272	62%	9,629
Development Expenditure					
Domestic Development	198,571	198,571	98,260	49%	40,422
External Financing	0	0	0	0%	0
Total Expenditure	418,453	418,453	253,280	61%	87,489
C: Unspent Balances					
Recurrent Balances	48,917	102037.3155	2,738		
Wage		37,099	549	-3,743,766%	
Non Wage		11,818	2,189	188,984,391,871,612,860%	
Development Balances			50,668		
Domestic Development			50,668	-309,459,898,702,603,300%	
External Financing			0	0%	
Total Unspent			53,406	-25,229,450%	

Summary of Department Revenues and Expenditure by Source

Cumulatively, the department received 306,686 ,000 UGX out of the approved budget of 418,453 ,000 representing 73% budget performance, which stood as follows: Unconditional Grant NW (75%); Unconditional Grant Wage (75%); Locally Raised Revenues (45%); The funds were entirely from the recurrent budget. In the quarter alone, the department received a total of 98,560, 000 UGX representing 32.1% releases

Reasons for unspent balances on the bank account

VOTE: 927 Serere District

Quarter 3

SECTION B : Summary by Department

The unspent funds amounting to UGX 53,406,000 are for paying salaries for the District planner and senior planner, procurement of filling cabins and solar batteries

Highlights of physical performance by end of the quarter

staff salaries paid.

Monthly DTTC conducted.

Mock and internal LLG assessments conducted.

Quarter report prepared and submitted online

VOTE: 927 Serere District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	189,022	189,022	134,413	71%	44,141
District Unconditional Grant Non-Wage	72,824	72,824	54,608	75%	18,196
District Unconditional Grant Wage	103,778	103,778	77,834	75%	25,945
Locally Raised Revenues	12,420	12,420	1,971	16%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	189,022	189,022	134,413	71%	44,141
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,778	103,778	76,159	73%	36,314
Non Wage	85,244	85,244	56,532	66%	18,149
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	189,022	189,022	132,691	70%	54,463
C: Unspent Balances					
Recurrent Balances	44,141	101718.7025	1,722		
Wage		25,945	1,674	-3,631,415%	
Non Wage		18,196	47	-3,927,806%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,722	-13,224,986%	

Summary of Department Revenues and Expenditure by Source

During the Third quarter of the Financial Year 2025/2026, the department operated under an approved annual budget of UGX 189,022,000 but cumulative received UGX 134,413,000 under recurrent revenues which representing 71% performance of approved annual budget. Of which LR received Ugx. 1,971,000 from 12,420,000 representing 16% annual budget performance, District Unconditional Grant Wage got 77,834,000 from 103,778,000 representing 75% annual budget performance, District Unconditional Grant Non Wage received 54,608,000 from 72,824,000 representing 75% annual budget performance. And in quarter three alone LR got Ugx.0 representing 0% of the quarterly budget, District Unconditional Grant Wage got Ugx. 25,945,000 representing a 25% performance of the quarterly budget, District Unconditional Grant Non Wage got Ugx. 18,196,000 representing 25% performance of the quarterly budget. Under performance from evident in the line of Locally Raised revenue that reflects 0% due to no remittance of LR.

VOTE: 927 Serere District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance of Ugx. 1,674,000 is for Wages and Salaries of District Internal Auditor and Senior Internal Auditor at the Headquarter who have not yet been recruited and Ugx. 47,000 as recurrent accounts management fees.

Highlights of physical performance by end of the quarter

03 Staff salaries paid, Transfers to LLGs done, Quarter three 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, transfers to LLGs handled,

VOTE: 927 Serere District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	141,448	141,448	100,036	71%	33,312
District Unconditional Grant Non-Wage	8,186	8,186	6,089	74%	1,996
District Unconditional Grant Wage	61,587	61,587	46,190	75%	15,397
Locally Raised Revenues	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	63,675	63,675	47,756	75%	15,919
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	141,448	141,448	100,036	71%	33,312
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	61,587	61,587	41,685	68%	28,884
Non Wage	79,861	79,861	53,862	67%	17,934
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	141,448	141,448	95,547	68%	46,818
C: Unspent Balances					
<i>Recurrent Balances</i>	33,312	82180.28625	4,488		
Wage		15,397	4,505	608,594,316,352,152,800%	
Non Wage		17,915	-17	-3,772,007%	
<i>Development Balances</i>			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,488	-9,521,409%	

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 3

SECTION B : Summary by Department

During Third quarter of the FY 2025/26, the department operated under an approved annual budget of 141,448,000 but cumulative received 100,036,000 under recurrent revenues which represents 71% performance of approved annual budget. Of which LR received Ugx. 0 from 8 Million representing 0% annual budget performance, District Unconditional Grant Wage got 46,190,000 from 61,587,000 representing 75% annual budget performance, District Unconditional Grant NonWage received 6,089,000 from 8,186,000 representing 74% annual budget performance and PGC – Non wage recurrent got 15,919,000 rep 75%. And in quarter 3, Local Revenue got Ugx.0 representing 0% of the quarterly budget, District Unconditional Grant Wage got Ugx. 15,397,000 representing a 25% performance of the quarterly budget, District Unconditional Grant Non Wage got Ugx. 1,996,000 representing 24% performance of the quarterly budget and PGC – Non wage recurrent got 15,919,000 rep 25% of the quarterly budget

Reasons for unspent balances on the bank account

The balance of 4,505,000 is for Salary 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, 02 food Store Inspected and owners advised accordingly, Renewal of Certificates for permanent registration for 20 Emyooga Sacco's and submitted to MSC, inspection of identified tourism sites done, Assessment of the heritage values, restoration, community participation and sustainable use conducted, Visited some Schools for crafts handled, Sensitization of MSMEs on Local and regional trade fairs done, Training of association on basic requirements on cooperative formulation done, Traders sensitized on inputs and products standards handled,

VOTE: 927 Serere District**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
Sewage system replaced	NA

Expenditures incurred in the Quarter to deliver 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	1,040
312121 Non-Residential Buildings - Acquisition	123,398	13,500
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	14,540
Wage	0	0
Non-Wage	953,827	1,040
GoU Dev	445,121	13,500
Ext Finance	0	0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

300 Correspondences received and registered	NA
1 Registers Audited	NA

VOTE: 927 Serere District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
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	1,350
Wage	0	0
Non-Wage	8,000	1,350
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		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	5,000	500
Total for Key Service Area	5,000	500
Wage	0	0
Non-Wage	5,000	500
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		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
273105 Gratuity	1,193,178	308,693
Total for Key Service Area	1,193,178	308,693
Wage	0	0
Non-Wage	1,193,178	308,693
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Key Service Area: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,429,227	330,635
221001 Advertising and Public Relations	3,000	1,000
221003 Staff Training	54,841	9,890
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	0
223006 Water	9,000	1,000
227001 Travel inland	73,702	15,788
227004 Fuel, Lubricants and Oils	76,100	6,125
228002 Maintenance-Transport Equipment	20,000	2,435
273104 Pension	2,201,456	473,546
312221 Light ICT hardware - Acquisition	13,000	0
Total for Key Service Area	3,900,826	840,419
Wage	1,429,227	330,635
Non-Wage	2,403,758	499,894
GoU Dev	67,841	9,890
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

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	500
227001 Travel inland	20,000	2,175
263402 Transfer to Other Government Units	0	313,340

VOTE: 927 Serere District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
273102 Incapacity, death benefits and funeral expenses	10,000	3,909	
Total for Key Service Area	67,253	319,923	
Wage	0	0	
Non-Wage	67,253	215,393	
GoU Dev	0	104,530	
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

40 staff trained NA

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,589	897	
227001 Travel inland	6,000	1,500	
Total for Key Service Area	9,589	2,397	
Wage	0	0	
Non-Wage	9,589	2,397	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	6,582,793	1,487,823	
Wage	1,429,227	330,635	
Non-Wage	4,640,604	1,029,267	
GoU Dev	512,962	127,920	
Ext Finance	0	0	

VOTE: 927 Serere District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	4,000
221003 Staff Training	4,000	0
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	2,000	800
221009 Welfare and Entertainment	2,400	0
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	1,200
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	12,000	1,718
273101 Medical expenses (To general public)	3,000	500
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	95,494	8,218
Wage	0	0
Non-Wage	95,494	8,218
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	58,867
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	10,000	3,450

VOTE: 927 Serere District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	4,650
227004 Fuel, Lubricants and Oils	8,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,250
Total for Key Service Area	321,631	77,717
Wage	244,709	58,867
Non-Wage	76,922	18,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	417,125	85,935
Wage	244,709	58,867
Non-Wage	172,417	27,068
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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*US\$ 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*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	75
221011 Printing, Stationery, Photocopying and Binding	489	122
227001 Travel inland	4,000	1,060
Total for Key Service Area	4,789	1,257
Wage	0	0
Non-Wage	4,789	1,257
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

N / A

VOTE: 927 Serere District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,026
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	300
227001 Travel inland	31,000	13,286
227004 Fuel, Lubricants and Oils	3,000	0
312221 Light ICT hardware - Acquisition	4,000	0
	Total for Key Service Area	43,000
	Wage	0
	Non-Wage	18,000
	GoU Dev	25,000
	Ext Finance	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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	184,107	36,162
221008 Information and Communication Technology Supplies.	1,099	390
	Total for Key Service Area	185,206
	Wage	184,107
	Non-Wage	1,099
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 927 Serere District

Quarter 3

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	565	
221009 Welfare and Entertainment	2,000	1,090	
221011 Printing, Stationery, Photocopying and Binding	5,000	60	
222001 Information and Communication Technology Services.	400	93	
227001 Travel inland	25,470	6,141	
Total for Key Service Area		34,870	7,949
	Wage	0	0
	Non-Wage	14,618	3,108
	GoU Dev	20,252	4,841
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,479	22,830	
211107 Boards, Committees and Council Allowances	25,204	11,448	
221009 Welfare and Entertainment	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
222001 Information and Communication Technology Services.	5,000	1,051	
227001 Travel inland	40,298	5,235	
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	34,261	
Total for Key Service Area		387,223	74,825
	Wage	0	0
	Non-Wage	387,223	74,825
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

VOTE: 927 Serere District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	711
221009 Welfare and Entertainment	7,000	1,535
221011 Printing, Stationery, Photocopying and Binding	14,600	3,326
227001 Travel inland	40,000	14,067
Total for Key Service Area	77,000	19,639
Wage	0	0
Non-Wage	77,000	19,639
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	2,540
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	1,415
227001 Travel inland	40,000	17,660
Total for Key Service Area	77,000	21,615
Wage	0	0
Non-Wage	77,000	21,615
GoU Dev	0	0
Ext Finance	0	0
Total for Department	814,885	177,898
Wage	184,107	36,162
Non-Wage	585,527	125,125

VOTE: 927 Serere District

Quarter 3

GoU Dev	45,252	16,611
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	398,734
221002 Workshops, Meetings and Seminars	7,000	0
221011 Printing, Stationery, Photocopying and Binding	4,548	1,137
224002 Veterinary supplies and services	18,500	0
224003 Agricultural Supplies and Services	10,000	7,500
224010 Protective Gear	12,000	0
227001 Travel inland	159,603	39,901
228002 Maintenance-Transport Equipment	6,680	946
312121 Non-Residential Buildings - Acquisition	90,000	3,275
Total for Key Service Area	1,901,532	451,493
Wage	1,593,202	398,734
Non-Wage	211,650	48,538
GoU Dev	96,680	4,221
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

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

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	4,000	2,753
227001 Travel inland	16,000	3,968
Total for Key Service Area	20,000	6,721

VOTE: 927 Serere District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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*UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	350
223005 Electricity	2,800	300
223006 Water	2,000	235
227001 Travel inland	31,375	7,833
227004 Fuel, Lubricants and Oils	3,118	700
228002 Maintenance-Transport Equipment	20,000	4,972
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	903
228004 Maintenance-Other Fixed Assets	9,257	2,080
273102 Incapacity, death benefits and funeral expenses	3,200	800
312299 Other Machinery and Equipment- Acquisition	183,314	37,968
Total for Key Service Area	263,065	56,141
	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*UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	24,500	18,375
224010 Protective Gear	3,000	2,175
227001 Travel inland	57,166	22,935
312221 Light ICT hardware - Acquisition	7,500	1,800

VOTE: 927 Serere District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	92,166 45,285
	Wage	0 0
	Non-Wage	50,000 21,128
	GoU Dev	42,166 24,157
	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	760
222001 Information and Communication Technology Services.	2,000	0
225202 Environment Impact Assessment for Capital Works	40,000	0
227001 Travel inland	165,671	23,121
228002 Maintenance-Transport Equipment	8,000	0
	Total for Key Service Area	222,671 23,881
	Wage	0 0
	Non-Wage	222,671 23,881
	GoU Dev	0 0
	Ext Finance	0 0

Vote Function: 30 Agricultural Value Chain Services

VOTE: 927 Serere District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	41,000
Total for Key Service Area	154,040	41,000
Wage	0	0
Non-Wage	154,040	41,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,683,873	624,521
Wage	1,593,202	398,734
Non-Wage	749,254	157,361
GoU Dev	341,417	68,426
Ext Finance	0	0

VOTE: 927 Serere District**Quarter 3****Department: 050 Health**

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

PIAP Output: 12030501 Increased demand and uptake of reproductive health services1. Mentorship on proper intrapartum care conducted NA
2. Epi Support Supervision done 3. Family planning mentorships conducted 4. Mentorship in 1st ANC attendance in first trimester conducted 5. Data Audits**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,553,726	1,400,348
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	390,400	6,320
212102 Medical expenses (Employees)	800	200
221002 Workshops, Meetings and Seminars	2,400	600
221003 Staff Training	200	50
221007 Books, Periodicals & Newspapers	200	50
221008 Information and Communication Technology Supplies.	2,800	700
221009 Welfare and Entertainment	93,863	965
221011 Printing, Stationery, Photocopying and Binding	5,985	997
221017 Membership dues and Subscription fees.	201	0
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	8,047
224004 Beddings, Clothing, Footwear and related Services	3,600	400
225204 Monitoring and Supervision of capital work	31,051	7,841
227001 Travel inland	31,154	6,832
227004 Fuel, Lubricants and Oils	152,000	5,185

VOTE: 927 Serere District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	13,000	4,053
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	75
263308 Sector Conditional Grant (Non-Wage)	903,921	225,980
273102 Incapacity, death benefits and funeral expenses	400	100
312121 Non-Residential Buildings - Acquisition	148,609	30,659
312129 Other Buildings other than dwellings - Acquisition	38,000	555
Total for Key Service Area	7,471,414	1,701,369
Wage	5,553,726	1,400,348
Non-Wage	986,876	245,515
GoU Dev	310,813	47,101
Ext Finance	620,000	8,405
Total for Department	7,471,414	1,701,369
Wage	5,553,726	1,400,348
Non-Wage	986,876	245,515
GoU Dev	310,813	47,101
Ext Finance	620,000	8,405

VOTE: 927 Serere District

Quarter 3

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 *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	500
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	2,330
221012 Small Office Equipment	5,211	1,300
222001 Information and Communication Technology Services.	5,000	1,667
223001 Property Management Expenses	3,000	864
223006 Water	2,800	500
225204 Monitoring and Supervision of capital work	10,000	3,333
227001 Travel inland	64,000	20,577
227004 Fuel, Lubricants and Oils	41,000	13,666
228001 Maintenance-Buildings and Structures	230,000	17,000
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	1,500
312121 Non-Residential Buildings - Acquisition	360,000	69,172
Total for Key Service Area	1,175,211	143,476
Wage	0	0
Non-Wage	815,211	74,303
GoU Dev	360,000	69,172
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 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	9,335,919	2,254,865
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	9,378
312121 Non-Residential Buildings - Acquisition	595,397	253,795
	Total for Key Service Area	9,974,590
	Wage	2,254,865
	Non-Wage	9,878
	GoU Dev	253,795
	Ext Finance	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure 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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	27,130	9,010
263308 Sector Conditional Grant (Non-Wage)	2,458,165	811,194
	Total for Key Service Area	2,485,295
	Wage	0
	Non-Wage	820,204
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)**

VOTE: 927 Serere District**Quarter 3****Department: 060 Education**

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,597,060	569,030
Total for Key Service Area	1,597,060	569,030
Wage	0	0
Non-Wage	1,597,060	569,030
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**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
3	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,046,917	1,771,080
312121 Non-Residential Buildings - Acquisition	0	479,405
Total for Key Service Area	6,046,917	2,250,485
Wage	6,046,917	1,771,080
Non-Wage	0	0
GoU Dev	0	479,405
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 infrastructure and staffed**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
25	NA	

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1	NA	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1	NA	

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1	NA	

VOTE: 927 Serere District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	733,607	151,655
263308 Sector Conditional Grant (Non-Wage)	134,864	44,505
Total for Key Service Area	868,470	196,160
Wage	733,607	151,655
Non-Wage	134,864	44,505
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

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
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 <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	114,867	22,444
227001 Travel inland	60,000	14,726
Total for Key Service Area	174,867	37,170
Wage	114,867	22,444
Non-Wage	60,000	14,726
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,369,409	6,535,063

VOTE: 927 Serere District

Quarter 3

Wage	16,231,309	4,200,044
Non-Wage	5,182,703	1,532,646
GoU Dev	955,397	802,373
Ext Finance	0	0

VOTE: 927 Serere District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	127,690	15,057
263402 Transfer to Other Government Units	429,846	44,871
Total for Key Service Area	557,537	59,928
Wage	0	0
Non-Wage	557,537	59,928
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	215,080	42,605
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,090
221004 Recruitment Expenses	4,548	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
223005 Electricity	1,094	821
223006 Water	1,094	821
227001 Travel inland	31,640	9,606
227004 Fuel, Lubricants and Oils	19,360	1,606
228001 Maintenance-Buildings and Structures	850,000	245,668
228002 Maintenance-Transport Equipment	100,000	31,398
273102 Incapacity, death benefits and funeral expenses	2,000	0
312131 Roads and Bridges - Acquisition	383,588	4,434
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	1,628,405	345,048
Wage	215,080	42,605
Non-Wage	1,009,548	293,905
GoU Dev	403,777	8,538

VOTE: 927 Serere District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	2,185,941
	Wage	42,605
	Non-Wage	353,833
	GoU Dev	8,538
	Ext Finance	0

VOTE: 927 Serere District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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**

1 NA

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

Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	376
227001 Travel inland	1,000	250
Total for Key Service Area	2,500	626
Wage	0	0
Non-Wage	2,500	626
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**

2 NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

1 NA

PIAP Output: 12030902 Existing water supply upgraded and expanded

NA

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

3 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	21,804
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,360	2,340
221001 Advertising and Public Relations	3,200	0
221008 Information and Communication Technology Supplies.	2,664	340
221009 Welfare and Entertainment	1,753	410
221011 Printing, Stationery, Photocopying and Binding	3,535	865
221012 Small Office Equipment	565	0
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	500	125
223006 Water	600	150

VOTE: 927 Serere District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,100	2,526
224005 Laboratory supplies and services	308	0
225201 Consultancy Services-Capital	24,000	0
225202 Environment Impact Assessment for Capital Works	3,000	620
225203 Appraisal and Feasibility Studies for Capital Works	3,177	880
225204 Monitoring and Supervision of capital work	9,448	2,370
227001 Travel inland	60,065	13,770
227004 Fuel, Lubricants and Oils	22,716	1,351
228002 Maintenance-Transport Equipment	16,800	0
228004 Maintenance-Other Fixed Assets	91,602	0
244002 Commitment fees	56,100	2,447
312121 Non-Residential Buildings - Acquisition	33,000	24,750
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	75,247
	Wage	21,804
	Non-Wage	14,298
	GoU Dev	39,146
	Ext Finance	0
Total for Department	874,294	75,873
	Wage	21,804
	Non-Wage	14,924
	GoU Dev	39,146
	Ext Finance	0

VOTE: 927 Serere District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	216
222001 Information and Communication Technology Services.	440	0
227001 Travel inland	9,679	2,400
227004 Fuel, Lubricants and Oils	1,200	504
228002 Maintenance-Transport Equipment	1,200	504
Total for Key Service Area	13,319	3,624
Wage	0	0
Non-Wage	13,319	3,624
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

N / A

Expenditures incurred in the Quarter to deliver 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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	276,400	71,660
221002 Workshops, Meetings and Seminars	4,000	0

VOTE: 927 Serere District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	500
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	14,543	1,644
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	4,276	1,550
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	75,354
Wage	276,400	71,660
Non-Wage	28,179	3,694
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	320	87
227001 Travel inland	24,709	5,969
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	2,400	600
Total for Key Service Area	34,629	7,856
Wage	0	0
Non-Wage	34,629	7,856
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	0

VOTE: 927 Serere District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	416
222001 Information and Communication Technology Services.	280	0
224003 Agricultural Supplies and Services	16,800	1,744
227001 Travel inland	18,634	2,650
Total for Key Service Area	37,314	4,810
Wage	0	0
Non-Wage	37,314	4,810
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		
		<i>UShs Thousand</i>
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	1,000
227004 Fuel, Lubricants and Oils	2,800	700
228002 Maintenance-Transport Equipment	1,200	300
Total for Key Service Area	9,323	2,000
Wage	0	0
Non-Wage	9,323	2,000
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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,040	260
221011 Printing, Stationery, Photocopying and Binding	1,280	119
222001 Information and Communication Technology Services.	700	150
227001 Travel inland	16,980	1,861

VOTE: 927 Serere District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	20,000 2,390
	Wage	0 0
	Non-Wage	20,000 2,390
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	421,828 96,034
	Wage	276,400 71,660
	Non-Wage	145,428 24,374
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 927 Serere District

Quarter 3

Department: 100 Community Based Services

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

5 NA

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	5,001
Total for Key Service Area	20,000	5,001
Wage	0	0
Non-Wage	20,000	5,001
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

50 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	197,465	46,124
227001 Travel inland	30,117	6,778
Total for Key Service Area	227,582	52,902
Wage	197,465	46,124
Non-Wage	30,117	6,778
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

20 NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,260	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	4,090	900
221012 Small Office Equipment	1,000	0
227001 Travel inland	3,641	900

VOTE: 927 Serere District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,836	500
Total for Key Service Area	16,327	2,300
Wage	0	0
Non-Wage	16,327	2,300
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

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	49,845	10,560
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	53,045	10,560
Wage	0	0
Non-Wage	53,045	10,560
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

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
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 NA

VOTE: 927 Serere District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	600	0
221008 Information and Communication Technology Supplies.	800	0
221012 Small Office Equipment	800	0
223001 Property Management Expenses	1,000	0
223005 Electricity	838	0
223006 Water	200	0
227001 Travel inland	22,057	2,964
227004 Fuel, Lubricants and Oils	2,705	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	30,000	2,964
Wage	0	0
Non-Wage	30,000	2,964
GoU Dev	0	0
Ext Finance	0	0
Total for Department	350,954	73,727
Wage	197,465	46,124
Non-Wage	153,489	27,603
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	4,085
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	309
223006 Water	1,000	250
227001 Travel inland	28,000	2,808
227004 Fuel, Lubricants and Oils	15,000	3,750
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	86,768	13,452
Wage	0	0
Non-Wage	71,486	9,629
GoU Dev	15,282	3,823
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		35,000	11,444
221011 Printing, Stationery, Photocopying and Binding		15,000	3,750
227001 Travel inland		52,000	16,005
227004 Fuel, Lubricants and Oils		20,000	5,000
228002 Maintenance-Transport Equipment		20,400	400
312229 Other ICT Equipment - Acquisition		32,888	0
312235 Furniture and Fittings - Acquisition		8,000	0
Total for Key Service Area		183,288	36,599
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	183,288	36,599
	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	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		148,395	37,438
Total for Key Service Area		148,395	37,438
	Wage	148,395	37,438
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		418,453	87,489
	Wage	148,395	37,438

VOTE: 927 Serere District

Quarter 3

Non-Wage	71,486	9,629
GoU Dev	198,571	40,422
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1 Audit report prepared and Submitted	No Variation cause Nonwage was used to implement the activity
1	NA	
1	NA	
1	NA	
1	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1	Funds accounted in time in line with PFMA in all the government institutions	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	103,778	36,314
221009 Welfare and Entertainment	1,600	400
221012 Small Office Equipment	8,724	2,202
222001 Information and Communication Technology Services.	8,800	0
227001 Travel inland	12,310	3,000
228002 Maintenance-Transport Equipment	1,190	297
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	54,463
Wage	103,778	36,314
Non-Wage	85,244	18,149
GoU Dev	0	0
Ext Finance	0	0
Total for Department	189,022	54,463
Wage	103,778	36,314
Non-Wage	85,244	18,149
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 NA

Expenditures incurred in the Quarter to deliver outputs*UShs 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	675
Total for Key Service Area	10,795	2,699
Wage	0	0
Non-Wage	10,795	2,699
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 No Reason

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	250
221002 Workshops, Meetings and Seminars	3,880	960
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	13,210
Wage	0	0
Non-Wage	52,880	13,210
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion**

VOTE: 927 Serere District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
6	NA	
PIAP Output: 07020901 Increased local consumption and production		
8	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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		
4	NA	No Reason

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		61,587	28,884
221009 Welfare and Entertainment		1,500	375
227001 Travel inland		5,686	1,400
227004 Fuel, Lubricants and Oils		1,000	250
Total for Key Service Area		69,773	30,909
	Wage	61,587	28,884
	Non-Wage	8,186	2,025
	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		
4	NA	

VOTE: 927 Serere District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
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	46,818	
Wage	61,587	28,884	
Non-Wage	79,861	17,934	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 927 Serere District**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Sewage system replaced

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	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	1,040
312121 Non-Residential Buildings - Acquisition	123,398	13,500
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	14,540
Wage	0	0
Non-Wage	953,827	1,040
GoU Dev	445,121	13,500
Ext Finance	0	0

Key Service Area: 000008 Records Management

VOTE: 927 Serere District

Quarter 3

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		
1 Registers Audited		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	200
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221012 Small Office Equipment	400	300
222002 Postage and Courier	100	0
227001 Travel inland	4,000	1,500
Total for Key Service Area	8,000	4,250
Wage	0	0
Non-Wage	8,000	4,250
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
 1 Barazas conducted

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	5,000	1,900
Total for Key Service Area	5,000	1,900
Wage	0	0
Non-Wage	5,000	1,900
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 3

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	892,266
Total for Key Service Area	1,193,178	892,266
Wage	0	0
Non-Wage	1,193,178	892,266
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	1,014,875
221001 Advertising and Public Relations	3,000	1,000
221003 Staff Training	54,841	27,866
221005 Official Ceremonies and State Functions	4,000	3,000
221007 Books, Periodicals & Newspapers	3,500	0
221009 Welfare and Entertainment	3,000	1,500
221020 Litigation and related expenses	10,000	9,995
223006 Water	9,000	4,000
227001 Travel inland	73,702	54,383
227004 Fuel, Lubricants and Oils	76,100	21,875
228002 Maintenance-Transport Equipment	20,000	10,250
273104 Pension	2,201,456	1,272,201
312221 Light ICT hardware - Acquisition	13,000	6,000
Total for Key Service Area	3,900,826	2,426,946
Wage	1,429,227	1,014,875
Non-Wage	2,403,758	1,378,205
GoU Dev	67,841	33,866
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 3

Department: 010 Administration

Annual Planned Outputs

**Cumulative Outputs Achieved by
End of Quarter**

**Reasons for Variation in
performance**

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	2,500
227001 Travel inland	20,000	7,660
263402 Transfer to Other Government Units	0	1,026,619
273102 Incapacity, death benefits and funeral expenses	10,000	3,909
Total for Key Service Area	67,253	1,040,688
Wage	0	0
Non-Wage	67,253	727,097
GoU Dev	0	313,591
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

40 staff trained

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	2,691
227001 Travel inland	6,000	4,500
Total for Key Service Area	9,589	7,191
Wage	0	0
Non-Wage	9,589	7,191
GoU Dev	0	0

VOTE: 927 Serere District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	6,582,793 4,387,782
	Wage	1,429,227 1,014,875
	Non-Wage	4,640,604 3,011,949
	GoU Dev	512,962 360,957
	Ext Finance	0 0

VOTE: 927 Serere District

Quarter 3

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*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,600	7,000
221003 Staff Training	4,000	0
221007 Books, Periodicals & Newspapers	1,460	350
221008 Information and Communication Technology Supplies.	2,000	800
221009 Welfare and Entertainment	2,400	1,896
221011 Printing, Stationery, Photocopying and Binding	3,647	0
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	2,800	1,000
223001 Property Management Expenses	2,200	0
223006 Water	1,200	0
227001 Travel inland	32,187	22,692
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	12,000	8,188
273101 Medical expenses (To general public)	3,000	500
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	95,494	48,926
Wage	0	0
Non-Wage	95,494	48,926
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 3

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	180,133
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	10,000	7,491
221016 Systems Recurrent costs	30,000	22,500
221017 Membership dues and Subscription fees.	1,000	500
227001 Travel inland	18,422	10,811
227004 Fuel, Lubricants and Oils	8,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	3,750
Total for Key Service Area	321,631	231,186
Wage	244,709	180,133
Non-Wage	76,922	51,052
GoU Dev	0	0
Ext Finance	0	0
Total for Department	417,125	280,112
Wage	244,709	180,133
Non-Wage	172,417	99,978
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
1		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	225
221011 Printing, Stationery, Photocopying and Binding	497	372
227001 Travel inland	5,000	3,750
Total for Key Service Area	5,797	4,347
Wage	0	0
Non-Wage	5,797	4,347
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	225
221011 Printing, Stationery, Photocopying and Binding	489	366
227001 Travel inland	4,000	3,000
Total for Key Service Area	4,789	3,591
Wage	0	0
Non-Wage	4,789	3,591
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

N / A

VOTE: 927 Serere District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,651
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	550
227001 Travel inland	31,000	22,226
227004 Fuel, Lubricants and Oils	3,000	750
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	43,000	25,802
Wage	0	0
Non-Wage	18,000	10,052
GoU Dev	25,000	15,750
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
- 2
- 2
- 2
- 2

PIAP Output: 16040701 Monitoring of Government programmes strengthened

- 1
- 1

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	117,570
221008 Information and Communication Technology Supplies.	1,099	590
Total for Key Service Area	185,206	118,160

VOTE: 927 Serere District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	184,107 117,570
	Non-Wage	1,099 590
	GoU Dev	0 0
	Ext Finance	0 0

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	1,426
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	5,000	2,121
222001 Information and Communication Technology Services.	400	93
227001 Travel inland	25,470	18,218
Total for Key Service Area	34,870	23,358
	Wage	0
	Non-Wage	14,618
	GoU Dev	20,252
	Ext Finance	0

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	58,189
211107 Boards, Committees and Council Allowances	25,204	17,715
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,850
222001 Information and Communication Technology Services.	5,000	3,551
227001 Travel inland	40,298	28,445
227004 Fuel, Lubricants and Oils	25,000	1,000

VOTE: 927 Serere District

Quarter 3

Department: 030 Statutory bodies

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

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	90,156
Total for Key Service Area	387,223	203,906
Wage	0	0
Non-Wage	387,223	203,906
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
- 1
- 1
- 1
- 1

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,400	13,562
221009 Welfare and Entertainment	7,000	2,309
221011 Printing, Stationery, Photocopying and Binding	14,600	7,416
227001 Travel inland	40,000	22,007
Total for Key Service Area	77,000	45,294
Wage	0	0
Non-Wage	77,000	45,294
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 3

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	10,700
221009 Welfare and Entertainment	7,000	235
221011 Printing, Stationery, Photocopying and Binding	15,000	3,719
227001 Travel inland	40,000	31,062
Total for Key Service Area	77,000	45,716
Wage	0	0
Non-Wage	77,000	45,716
GoU Dev	0	0
Ext Finance	0	0
Total for Department	814,885	470,174
Wage	184,107	117,570
Non-Wage	585,527	322,541
GoU Dev	45,252	30,063
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 3

Department: 040 Production and Marketing

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

70 parish PDM beneficiaries supported in enterprise selection

70 parish PDM beneficiaries supported in enterprise selection

30 farmers groups supported in pest, disease and parasite control

Advisory services provided to 40% of H/H farmers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,593,202	1,195,293
221002 Workshops, Meetings and Seminars	7,000	0
221011 Printing, Stationery, Photocopying and Binding	4,548	3,399
224002 Veterinary supplies and services	18,500	0
224003 Agricultural Supplies and Services	10,000	7,500
224010 Protective Gear	12,000	0
227001 Travel inland	159,603	119,702
228002 Maintenance-Transport Equipment	6,680	4,286
312121 Non-Residential Buildings - Acquisition	90,000	3,275
Total for Key Service Area	1,901,532	1,333,454
Wage	1,593,202	1,195,293
Non-Wage	211,650	130,601
GoU Dev	96,680	7,561
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

300 pets and dogs vaccinated against Rabies disease.

15000 livestock vaccinated

VOTE: 927 Serere District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	4,000	2,753
227001 Travel inland	16,000	11,964
Total for Key Service Area	20,000	14,717
Wage	0	0
Non-Wage	20,000	14,717
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	2,350
223005 Electricity	2,800	1,700
223006 Water	2,000	1,235
227001 Travel inland	31,375	23,521
227004 Fuel, Lubricants and Oils	3,118	2,259
228002 Maintenance-Transport Equipment	20,000	14,931
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,903
228004 Maintenance-Other Fixed Assets	9,257	6,709
273102 Incapacity, death benefits and funeral expenses	3,200	2,400
312299 Other Machinery and Equipment- Acquisition	183,314	97,846
Total for Key Service Area	263,065	155,854
Wage	0	0
Non-Wage	70,494	51,299
GoU Dev	192,571	104,555
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	18,375
224010 Protective Gear	3,000	2,175
227001 Travel inland	57,166	26,502
312221 Light ICT hardware - Acquisition	7,500	1,800
Total for Key Service Area	92,166	48,852
Wage	0	0
Non-Wage	50,000	21,128
GoU Dev	42,166	27,724
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 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,000	3,067
222001 Information and Communication Technology Services.	2,000	1,000
225202 Environment Impact Assessment for Capital Works	40,000	20,000
227001 Travel inland	165,671	68,590
228002 Maintenance-Transport Equipment	8,000	4,000
Total for Key Service Area	222,671	96,657
Wage	0	0
Non-Wage	222,671	96,657
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	154,040	111,293
Total for Key Service Area	154,040	111,293
Wage	0	0
Non-Wage	154,040	111,293
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,683,873	1,760,828
Wage	1,593,202	1,195,293
Non-Wage	749,254	425,696
GoU Dev	341,417	139,839
Ext Finance	0	0

VOTE: 927 Serere District**Quarter 3****Department: 050 Health**

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

1. Community dialogues 2. Health Education 3. Radio talshows

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

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

Number of emergencies responded to

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

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

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	4,166,717
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	390,400	6,520
212102 Medical expenses (Employees)	800	600
221002 Workshops, Meetings and Seminars	2,400	1,800
221003 Staff Training	200	150
221007 Books, Periodicals & Newspapers	200	150
221008 Information and Communication Technology Supplies.	2,800	2,100
221009 Welfare and Entertainment	93,863	2,896
221011 Printing, Stationery, Photocopying and Binding	5,985	2,989
221017 Membership dues and Subscription fees.	201	50
222001 Information and Communication Technology Services.	2,800	2,100
223001 Property Management Expenses	1,200	900
223005 Electricity	1,052	789
223006 Water	600	450
224001 Medical Supplies and Services	93,153	13,234

VOTE: 927 Serere District

Quarter 3

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	1,200
225204 Monitoring and Supervision of capital work	31,051	18,618
227001 Travel inland	31,154	19,241
227004 Fuel, Lubricants and Oils	152,000	11,185
228002 Maintenance-Transport Equipment	13,000	9,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	225
263308 Sector Conditional Grant (Non-Wage)	903,921	677,941
273102 Incapacity, death benefits and funeral expenses	400	300
312121 Non-Residential Buildings - Acquisition	148,609	30,659
312129 Other Buildings other than dwellings - Acquisition	38,000	10,426
Total for Key Service Area	7,471,414	4,980,988
Wage	5,553,726	4,166,717
Non-Wage	986,876	732,930
GoU Dev	310,813	72,936
Ext Finance	620,000	8,405
Total for Department	7,471,414	4,980,988
Wage	5,553,726	4,166,717
Non-Wage	986,876	732,930
GoU Dev	310,813	72,936
Ext Finance	620,000	8,405

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

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

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

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	2,804
221008 Information and Communication Technology Supplies.	5,000	3,333
221009 Welfare and Entertainment	3,200	2,133
221011 Printing, Stationery, Photocopying and Binding	7,000	4,663
221012 Small Office Equipment	5,211	4,339
222001 Information and Communication Technology Services.	5,000	3,333
223001 Property Management Expenses	3,000	1,864
223006 Water	2,800	1,433
225204 Monitoring and Supervision of capital work	10,000	6,666
227001 Travel inland	64,000	41,910
227004 Fuel, Lubricants and Oils	41,000	27,333
228001 Maintenance-Buildings and Structures	230,000	27,000
228002 Maintenance-Transport Equipment	25,000	16,667
263402 Transfer to Other Government Units	400,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	4,833
312121 Non-Residential Buildings - Acquisition	360,000	81,067
Total for Key Service Area	1,175,211	229,380
Wage	0	0
Non-Wage	815,211	148,312
GoU Dev	360,000	81,067
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 927 Serere District**Quarter 3****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 Sports Protected and maintained

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,335,919	6,731,038
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	1,500	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	1,500	1,500
223005 Electricity	1,500	1,500
223006 Water	1,500	1,500
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	25,274	18,170
312121 Non-Residential Buildings - Acquisition	595,397	279,492
Total for Key Service Area	9,974,590	7,041,199
Wage	9,335,919	6,731,038
Non-Wage	43,274	30,670
GoU Dev	595,397	279,492
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

24 Equip all lagging schools to meet BRMS

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

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

Item	Approved Budget	Spent
227001 Travel inland	27,130	18,053
263308 Sector Conditional Grant (Non-Wage)	2,458,165	1,630,582
Total for Key Service Area	2,485,295	1,648,636

VOTE: 927 Serere District

Quarter 3

Department: 060 Education

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

25

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,597,060	1,101,383
Total for Key Service Area	1,597,060	1,101,383
	Wage	0
	Non-Wage	1,597,060
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320159 Secondary Education Services

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

3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,046,917	4,750,782
312121 Non-Residential Buildings - Acquisition	0	479,405
Total for Key Service Area	6,046,917	5,230,187
	Wage	6,046,917
	Non-Wage	0
	GoU Dev	479,405
	Ext Finance	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

VOTE: 927 Serere District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed
25

PIAP Output: 12020201 Strengthened Skills acquisition and development framework
1

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented
1
1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	733,607	449,332
263308 Sector Conditional Grant (Non-Wage)	134,864	89,460
Total for Key Service Area	868,470	538,791
Wage	733,607	449,332
Non-Wage	134,864	89,460
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

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

Item	Approved Budget	Spent
227001 Travel inland	47,000	35,500
Total for Key Service Area	47,000	35,500
Wage	0	0
Non-Wage	47,000	35,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 927 Serere District

Quarter 3

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

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	79,744
227001 Travel inland	60,000	34,726
Total for Key Service Area	174,867	114,470
Wage	114,867	79,744
Non-Wage	60,000	34,726
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,369,409	15,939,546
Wage	16,231,309	12,010,896
Non-Wage	5,182,703	3,088,686
GoU Dev	955,397	839,964
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	61,988
263402 Transfer to Other Government Units	429,846	409,723
Total for Key Service Area	557,537	471,710
Wage	0	0
Non-Wage	557,537	471,710
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	133,534
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,500
221004 Recruitment Expenses	4,548	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	2,200
223005 Electricity	1,094	821
223006 Water	1,094	821
227001 Travel inland	31,640	21,807
227004 Fuel, Lubricants and Oils	19,360	11,286
228001 Maintenance-Buildings and Structures	850,000	436,739
228002 Maintenance-Transport Equipment	100,000	74,578
273102 Incapacity, death benefits and funeral expenses	2,000	0
312131 Roads and Bridges - Acquisition	383,588	4,434

VOTE: 927 Serere District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
312221 Light ICT hardware - Acquisition		5,000	0
	Total for Key Service Area	1,628,405	695,720
	Wage	215,080	133,534
	Non-Wage	1,009,548	547,933
	GoU Dev	403,777	14,253
	Ext Finance	0	0
	Total for Department	2,185,941	1,167,430
	Wage	215,080	133,534
	Non-Wage	1,567,084	1,019,643
	GoU Dev	403,777	14,253
	Ext Finance	0	0

VOTE: 927 Serere District**Quarter 3****Department: 080 Water****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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**

1

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

Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	1,001
227001 Travel inland	1,000	750
Total for Key Service Area	2,500	1,751
Wage	0	0
Non-Wage	2,500	1,751
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**

2

PIAP Output: 12030901 Existing water supply facilities rehabilitated

1

PIAP Output: 12030902 Existing water supply upgraded and expanded**PIAP Output: 12031302 Handwashing facilities in institutions and public places installed**

3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	64,732
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,360	7,020
221001 Advertising and Public Relations	3,200	1,599
221008 Information and Communication Technology Supplies.	2,664	1,676
221009 Welfare and Entertainment	1,753	1,292
221011 Printing, Stationery, Photocopying and Binding	3,535	2,644

VOTE: 927 Serere District

Quarter 3

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	282
222001 Information and Communication Technology Services.	2,000	1,506
223005 Electricity	500	375
223006 Water	600	452
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,100	7,575
224005 Laboratory supplies and services	308	154
225201 Consultancy Services-Capital	24,000	11,980
225202 Environment Impact Assessment for Capital Works	3,000	2,120
225203 Appraisal and Feasibility Studies for Capital Works	3,177	2,380
225204 Monitoring and Supervision of capital work	9,448	7,086
227001 Travel inland	60,065	41,811
227004 Fuel, Lubricants and Oils	22,716	12,396
228002 Maintenance-Transport Equipment	16,800	8,450
228004 Maintenance-Other Fixed Assets	91,602	0
244002 Commitment fees	56,100	2,447
312121 Non-Residential Buildings - Acquisition	33,000	24,750
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	202,727
Wage	100,800	64,732
Non-Wage	96,491	60,319
GoU Dev	674,503	77,676
Ext Finance	0	0
Total for Department	874,294	204,478
Wage	100,800	64,732
Non-Wage	98,991	62,070
GoU Dev	674,503	77,676
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs

Cumulative Outputs Achieved by
End of Quarter

Reasons for Variation in
performance

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	632
222001 Information and Communication Technology Services.	440	146
227001 Travel inland	9,679	7,272
227004 Fuel, Lubricants and Oils	1,200	904
228002 Maintenance-Transport Equipment	1,200	904
Total for Key Service Area	13,319	9,858
Wage	0	0
Non-Wage	13,319	9,858
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 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	276,400	206,823
221002 Workshops, Meetings and Seminars	4,000	333
221011 Printing, Stationery, Photocopying and Binding	3,000	1,100
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	14,543	9,408
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	4,276	2,457
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	220,121
Wage	276,400	206,823
Non-Wage	28,179	13,298
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	1,190
221011 Printing, Stationery, Photocopying and Binding	800	667
222001 Information and Communication Technology Services.	320	241
227001 Travel inland	24,709	18,405
227004 Fuel, Lubricants and Oils	4,000	2,680
228002 Maintenance-Transport Equipment	2,400	1,808
Total for Key Service Area	34,629	24,991
Wage	0	0
Non-Wage	34,629	24,991
GoU Dev	0	0

VOTE: 927 Serere District

Quarter 3

Department: 090 Natural Resources

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

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	293
221011 Printing, Stationery, Photocopying and Binding	1,000	746
222001 Information and Communication Technology Services.	280	0
224003 Agricultural Supplies and Services	16,800	1,744
227001 Travel inland	18,634	8,003
Total for Key Service Area	37,314	10,785
Wage	0	0
Non-Wage	37,314	10,785
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	490
222001 Information and Communication Technology Services.	320	0
227001 Travel inland	4,003	3,014
227004 Fuel, Lubricants and Oils	2,800	2,109
228002 Maintenance-Transport Equipment	1,200	904
Total for Key Service Area	9,323	6,518
Wage	0	0
Non-Wage	9,323	6,518
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	260
221011 Printing, Stationery, Photocopying and Binding	1,280	320
222001 Information and Communication Technology Services.	700	150
227001 Travel inland	16,980	4,014
Total for Key Service Area	20,000	4,744
Wage	0	0
Non-Wage	20,000	4,744
GoU Dev	0	0
Ext Finance	0	0
Total for Department	421,828	277,016
Wage	276,400	206,823
Non-Wage	145,428	70,193
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 3

Department: 100 Community Based Services

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

5

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	14,961
Total for Key Service Area	20,000	14,961
Wage	0	0
Non-Wage	20,000	14,961
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

50

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

Item	Approved Budget	Spent
211101 General Staff Salaries	197,465	137,986
227001 Travel inland	30,117	21,792
Total for Key Service Area	227,582	159,778
Wage	197,465	137,986
Non-Wage	30,117	21,792
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

20

VOTE: 927 Serere District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,260	1,035
221009 Welfare and Entertainment	1,500	745
221011 Printing, Stationery, Photocopying and Binding	4,090	2,943
221012 Small Office Equipment	1,000	500
227001 Travel inland	3,641	2,720
227004 Fuel, Lubricants and Oils	3,836	2,397
Total for Key Service Area	16,327	10,340
Wage	0	0
Non-Wage	16,327	10,340
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	49,845	16,599
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	53,045	16,599
Wage	0	0
Non-Wage	53,045	16,599
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

VOTE: 927 Serere District

Quarter 3

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	600	300
221008 Information and Communication Technology Supplies.	800	400
221012 Small Office Equipment	800	400
223001 Property Management Expenses	1,000	500
223005 Electricity	838	413
223006 Water	200	100
227001 Travel inland	22,057	10,619
227004 Fuel, Lubricants and Oils	2,705	1,353
273102 Incapacity, death benefits and funeral expenses	1,000	500
Total for Key Service Area	30,000	14,584
Wage	0	0
Non-Wage	30,000	14,584
GoU Dev	0	0
Ext Finance	0	0
Total for Department	350,954	216,261
Wage	197,465	137,986
Non-Wage	153,489	78,276
GoU Dev	0	0

VOTE: 927 Serere District

Quarter 3

Ext Finance	0	0
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VOTE: 927 Serere District**Quarter 3****Department: 110 Planning****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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

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

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	22,732	18,648
221009 Welfare and Entertainment	4,000	3,500
221011 Printing, Stationery, Photocopying and Binding	2,800	2,300
222001 Information and Communication Technology Services.	4,000	3,000
223001 Property Management Expenses	1,000	750
223005 Electricity	2,236	927
223006 Water	1,000	750
227001 Travel inland	28,000	14,608
227004 Fuel, Lubricants and Oils	15,000	11,250
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	86,768	55,733

VOTE: 927 Serere District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	71,486
	GoU Dev	15,282
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1

1

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	26,250
221011 Printing, Stationery, Photocopying and Binding	15,000	11,250
227001 Travel inland	52,000	33,900
227004 Fuel, Lubricants and Oils	20,000	15,000
228002 Maintenance-Transport Equipment	20,400	400
312229 Other ICT Equipment - Acquisition	32,888	0
312235 Furniture and Fittings - Acquisition	8,000	0
Total for Key Service Area	183,288	86,800
	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

1

1

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

1

VOTE: 927 Serere District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
<i>UShs Thousand</i>			
Item	Approved Budget		Spent
211101 General Staff Salaries	148,395		110,747
Total for Key Service Area		148,395	110,747
Wage		148,395	110,747
Non-Wage		0	0
GoU Dev		0	0
Ext Finance		0	0
Total for Department		418,453	253,280
Wage		148,395	110,747
Non-Wage		71,486	44,272
GoU Dev		198,571	98,260
Ext Finance		0	0

VOTE: 927 Serere District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		No Variation cause Nonwage was used to implement the activity
1		
1		
1		
1		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1		No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	103,778	76,159
221009 Welfare and Entertainment	1,600	1,200
221012 Small Office Equipment	8,724	6,543
222001 Information and Communication Technology Services.	8,800	1,000
227001 Travel inland	12,310	9,147
228002 Maintenance-Transport Equipment	1,190	892
263402 Transfer to Other Government Units	49,000	36,750
273102 Incapacity, death benefits and funeral expenses	3,620	1,000
Total for Key Service Area	189,022	132,691
Wage	103,778	76,159
Non-Wage	85,244	56,532
GoU Dev	0	0
Ext Finance	0	0
Total for Department	189,022	132,691
Wage	103,778	76,159
Non-Wage	85,244	56,532
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
227001 Travel inland	7,097	5,322
227004 Fuel, Lubricants and Oils	2,699	2,024
Total for Key Service Area	10,795	8,096
Wage	0	0
Non-Wage	10,795	8,096
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	1	No Reason
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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)	1,000	750
221002 Workshops, Meetings and Seminars	3,880	2,899
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500
227001 Travel inland	25,000	18,750
227004 Fuel, Lubricants and Oils	9,000	6,750
228002 Maintenance-Transport Equipment	4,000	3,000
Total for Key Service Area	52,880	39,649
Wage	0	0
Non-Wage	52,880	39,649
GoU Dev	0	0

VOTE: 927 Serere District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

6

PIAP Output: 07020901 Increased local consumption and production

8

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

4

12

No Reason

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,587	41,685
221009 Welfare and Entertainment	1,500	1,125
227001 Travel inland	5,686	4,242
227004 Fuel, Lubricants and Oils	1,000	750
Total for Key Service Area	69,773	47,802
Wage	61,587	41,685
Non-Wage	8,186	6,117
GoU Dev	0	0

VOTE: 927 Serere District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

4

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	95,547
Wage	61,587	41,685
Non-Wage	79,861	53,862
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of monitoring field visits conducted	Number	4	

VOTE: 927 Serere District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of procurement and disposal report prepared	Number	2025	

VOTE: 927 Serere District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of farmers supported through the nucleus farms	Number	2800	

VOTE: 927 Serere District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of Urban farmers supported	Number	80	

VOTE: 927 Serere District**Quarter 3****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 Q3
% 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 Q3
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 Q3
% 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 Q3
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 Q3
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 Q3
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 infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	387	

VOTE: 927 Serere District**Quarter 3****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 Q3
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 Q3
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 Q3
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, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% 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 Q3
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 Q3
Km of CARs maintained Routine Manual	Number	123	

VOTE: 927 Serere District**Quarter 3****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 Q3
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 Q3
% 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 Q3
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 Q3
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 Q3
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 Q3
Number of Catchment Management Plans prepared	Number	4	

VOTE: 927 Serere District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of Detailed Plans developed		4	

VOTE: 927 Serere District**Quarter 3****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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	50%	

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 Q3
Number of GBV cases reported	Number	250	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	25	

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 Q3
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 Q3
No. of families accessing Counseling 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 Q3
Number of Older Persons Supported in livelihood and	Number	3	

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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	50	

VOTE: 927 Serere District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of performance audits undertaken	Number	4	3 Audit reports prepared and

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	3 Performance Audits

VOTE: 927 Serere District**Quarter 3****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 Q3
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 Q3
No. of wildlife protected areas managed.	Number	4	3

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 Q3
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 Q3
No. Export Business Clinics held	Number	1	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**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	50%	

VOTE: 927 Serere District

Quarter 3

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237455 Labori Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances paid		District Unconditional Grant Non-Wage		0	565
Key Service Area: 190004 Regulation and Advisory Services					
Item: 221009 Welfare and Entertainment					
Description		District Unconditional Grant Non-Wage		0	3,070
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	5,457
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

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237455 Labori 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)					
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)	0	8,447	8,447
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DWO	District Unconditional Grant Non-Wage	0	72,304	40,384
LCIII: 237456 Kasilo Town Council					
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					
Item: 221009 Welfare and Entertainment					
Description		District Unconditional Grant Non-Wage		0	75
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances		District Unconditional Grant Non-Wage		0	1,026

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237456 Kasilo Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Description		District Discretionary Equalisation Development Grant		0	9,682
Key Service Area: 190004 Regulation and Advisory Services					
Item: 227001 Travel inland					
Description		District Unconditional Grant Non-Wage		0	6,652
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Retention: Kamod Maternity, 2 stance pit latrines	Programme Conditional Grant - Development	0	38,000	555
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	Kamod PS 4 Stance Drainable Pitlatrine	Programme Conditional Grant - Development		20,000	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	Towncouncil Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	97,584	60,376

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237456 Kasilo Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	IA Office	District Unconditional Grant Non-Wage	0	3,310	3,000
Item: 263402 Transfer to Other Government Units					
Kasilo Town Council	Kasilo Town Council	District Unconditional Grant Non-Wage	0	7,000	5,250
LCIII: 237457 Atiira 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					
Other Structures - Construction Works	Atiira Center	District Discretionary Equalisation Development Grant		9,100	0
Non Residential Buildings - Other Construction works	Completion of Drainable Pit latrine At Opuure P/S	District Discretionary Equalisation Development Grant		1,200	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Description		District Unconditional Grant Non-Wage		0	93
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Description		District Unconditional Grant Non-Wage		0	45,660
Item: 227001 Travel inland					
Description		District Unconditional Grant Non-Wage		0	10,470

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237457 Atiira 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)					
ATIIRA HC III	PHC Government	Programme Conditional Grant - Non Wage Recurrent	0	21,829	10,915
KADUNGULU HC III	PHC RBF	Programme Conditional Grant - Non Wage Recurrent	0	27,723	13,862
ATIIRA HC III	PHC RBF	Programme Conditional Grant - Non Wage Recurrent	0	21,620	10,810
KADUNGULU HC III	PHC Government	Programme Conditional Grant - Non Wage Recurrent	0	21,829	10,915
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	Alengo PS 3 Stance Drainable Pit Latrine	District Discretionary Equalisation Development Grant		15,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237457 Atiira 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)					
ATIIRA SS	ATIIRA SS	Programme Conditional Grant - Non Wage Recurrent	0	134,880	44,960
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)	0	8,561	17,122
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Opiin 11	Programme Conditional Grant - Development		3,000	0
Consultancy - Engineering	Apokor Okweny	Programme Conditional Grant - Development		3,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Opiin and Apokor Okweny	District Unconditional Grant Non-Wage	0	190,528	164,860
Item: 312139 Other Structures - Acquisition					
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

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237458 Olio 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					
Other Structures - Construction Works	Idupa P/S	District Discretionary Equalisation Development Grant		10,000	0
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Description		District Unconditional Grant Non-Wage		0	124
Item: 227001 Travel inland					
Description		District Unconditional Grant Non-Wage		0	1,250
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 227001 Travel inland					
Description		District Discretionary Equalisation Development Grant		0	3,032
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
allowances paid		District Unconditional Grant Non-Wage		0	11,448
allowances paid		District Unconditional Grant Non-Wage		0	11,448
Item: 222001 Information and Communication Technology Services.					
Description		District Unconditional Grant Non-Wage		0	1,051
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowance paid		District Unconditional Grant Non-Wage		0	1,422

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237458 Olio 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)					
OBURIN HC II	PHC Government	Programme Conditional Grant - Non Wage Recurrent	0	21,829	10,915
OBURIN HC II	PHC RBF	Programme Conditional Grant - Non Wage Recurrent	0	14,660	7,330
MIRIA HC II	PHC PNFP	Programme Conditional Grant - Non Wage Recurrent	0	6,619	3,310
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

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237458 Olio Subcounty					
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)	0	11,733	23,332
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Okulonyo p/s	Programme Conditional Grant - Development		3,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Akobo cente well	Programme Conditional Grant - Development		10,602	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Okulonyo p/s	District Discretionary Equalisation Development Grant		49,980	0
LCIII: 237459 Kadungulu 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 - 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

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237459 Kadungulu 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)					
KAGWARA HC III	PHC Government	Programme Conditional Grant - Non Wage Recurrent	0	21,829	10,915
KYERE HC III	PHC RBF	Programme Conditional Grant - Non Wage Recurrent	0	33,413	16,706
KYERE HC III	PHC Government	Programme Conditional Grant - Non Wage Recurrent	0	21,829	10,915
KAGWARA HC III	PHC RBF	Programme Conditional Grant - Non Wage Recurrent	0	13,632	6,816
Kateta Moru Health Center II	PHC Government	Programme Conditional Grant - Non Wage Recurrent	0	10,915	5,457
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	Otirono 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)					
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
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)	0	9,598	19,195

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237459 Kadungulu Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Atuuria village	Programme Conditional Grant - Development		3,000	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Atuuria village	District Unconditional Grant Non-Wage	0	11,539	5,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Aturia vilage	District Unconditional Grant Non-Wage	0	8,960	2,000
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Atuuria village	District Discretionary Equalisation Development Grant		49,980	0
LCIII: 237460 Pingire Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Description		District Discretionary Equalisation Development Grant		0	2,600
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	Agule Adapakol PS 2 CLASSROOM BLOCK	District Discretionary Equalisation Development Grant		75,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Obutet P.S.	Obutet P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,150	9,717

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237460 Pingire 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)					
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
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)	0	11,837	11,837
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221001 Advertising and Public Relations					
Media - Consultations and Stakeholder Engagement	Akimenga village	Transitional Conditional Grant - Development		3,200	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	Akimenga village	Transitional Conditional Grant - Development		565	0
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	Akimenga village	Programme Conditional Grant - Development		5,200	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Aguke-Odapakol	Programme Conditional Grant - Development		3,000	0

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237460 Pingire Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	Akimenga village	District Unconditional Grant Non-Wage		31,260	0
Item: 244002 Commitment fees					
Retention for the UGIFT funded projects	Pingire and Olio	Programme Conditional Grant - Development		24,500	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Agule vilage	District Discretionary Equalisation Development Grant		49,920	0
LCIII: 237461 Bugondo 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)					
APAPAI HC IV	PHC Government	Programme Conditional Grant - Non Wage Recurrent	0	109,147	54,574
KATETA HC III	PHC Government	Programme Conditional Grant - Non Wage Recurrent	0	21,829	10,915
BUGONDO HC III	PHC Government	Programme Conditional Grant - Non Wage Recurrent	0	21,829	10,915
KATETA HC III	PHC RBF	Programme Conditional Grant - Non Wage Recurrent	0	31,844	15,922
BUGONDO HC III	PHC RBF	Programme Conditional Grant - Non Wage Recurrent	0	15,673	7,836
APAPAI HC IV	PHC RBF	Programme Conditional Grant - Non Wage Recurrent	0	44,499	22,250
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	Atirir Bugondo PS 2 Classroom block	District Discretionary Equalisation Development Grant		75,000	0

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237461 Bugondo Subcounty					
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	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
Key Service Area: 320110 Sports and recreational services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Owii PS 3 Stance Drainable Pitlatrine	Programme Conditional Grant - Development		15,622	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237461 Bugondo 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)					
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)	0	15,113	30,227
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Ogera village	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Agologolo village	Programme Conditional Grant - Non Wage Recurrent	0	1,753	1,292
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Agologolo village	Programme Conditional Grant - Development		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Opungure village	Programme Conditional Grant - Development	75% accomplished	3,000	620
Item: 225204 Monitoring and Supervision of capital work					
No of Capital works monitored	Opunugre village	Programme Conditional Grant - Development	Ongoing	3,448	2,370
Support supervision and design review by MWE	aPUNUGURE AND Apapai schemes	Programme Conditional Grant - Development		6,000	0

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237461 Bugondo Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228004 Maintenance-Other Fixed Assets					
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
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Opungure piped water scheme	Opungure village	Programme Conditional Grant - Development		216,500	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Agologolo village	District Discretionary Equalisation Development Grant		49,800	0
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					
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
Non Residential Buildings - Other Construction works	Retention	District Discretionary Equalisation Development Grant		3,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Description		District Unconditional Grant Non-Wage		0	122

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237462 Kyere Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Description		District Unconditional Grant Non-Wage		0	10,470
Key Service Area: 190004 Regulation and Advisory Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Description		District Unconditional Grant Non-Wage		0	6,652
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	6,619
KYERE MISSION HC III	PHC RBF	Programme Conditional Grant - Non Wage Recurrent	0	19,134	9,567
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
Kamurojo P.S.	Kamurojo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,430	9,143

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237462 Kyere 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)					
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYERE S.S	KYERE S.S	Programme Conditional Grant - Non Wage Recurrent	0	244,700	81,567

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237462 Kyere Subcounty					
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)	0	19,544	19,544
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Kamurojo moru village	Programme Conditional Grant - Development		3,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Oukot mini solar	Programme Conditional Grant - Development		26,340	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Moru village	District Discretionary Equalisation Development Grant		50,000	0
LCIII: 237463 Kateta 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	2 Stance DPL @ Acumia P.S	District Discretionary Equalisation Development Grant		10,000	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)					
OMAGORO HC II	PHC Government	Programme Conditional Grant - Non Wage Recurrent	0	10,915	5,457

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	10,915
PINGIRE HC III	PHC Government	Programme Conditional Grant - Non Wage Recurrent	0	21,829	10,915
KAMUSALA HC II	PHC Government	Programme Conditional Grant - Non Wage Recurrent	0	10,915	5,457
PINGIRE HC III	PHC RBF	Programme Conditional Grant - Non Wage Recurrent	0	26,956	13,478
AARAPOO HC II	PHC RBF	Programme Conditional Grant - Non Wage Recurrent	0	18,135	9,067
KATETA C.O.U HEALTH CENTRE	PHC PNFP	Programme Conditional Grant - Non Wage Recurrent	0	6,619	3,310
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

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)	0	22,112	22,112

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237463 Kateta Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Owakai village	Programme Conditional Grant - Development		3,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	kocokodoro p/s	Programme Conditional Grant - Development	100% accomplished in Kocodoro p/s	33,000	24,750
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Owakai Cell	District Discretionary Equalisation Development Grant		50,336	0
LCIII: 237464 Serere Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance Costs	Administration	Locally Raised Revenues	0	4,000	1,040
Key Service Area: 000008 Records Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Administration	Locally Raised Revenues	0	500	200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Administration	District Unconditional Grant Non-Wage	0	3,000	2,250
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Administration Dpt	District Unconditional Grant Non-Wage	0	400	300
Item: 227001 Travel inland					
Travel Inland - Allowances	Aministration Dpt	District Unconditional Grant Non-Wage	0	4,000	3,000
Key Service Area: 000011 Communication and Public Relations					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Administration	District Unconditional Grant Non-Wage	0	4,000	3,000

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000011 Communication and Public Relations					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Administration	District Unconditional Grant Non-Wage	0	6,000	800
Key Service Area: 390017 Public Service Performance management					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	Admin	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221003 Staff Training					
Staff Training - Capacity Building	PHRO Office	District Discretionary Equalisation Development Grant		54,841	0
Item: 221020 Litigation and related expenses					
Litigation and related expenses	Administration	Locally Raised Revenues	0	10,000	9,995
Item: 227001 Travel inland					
Travel Inland - Facilitation	Administration Dpt	District Unconditional Grant Non-Wage	0	30,000	22,500
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	20,000	15,000
Travel Inland - Allowances	Administration Dpt	District Unconditional Grant Non-Wage	0	46,510	34,882
Travel Inland - Facilitation	Administration Dpt	District Unconditional Grant Non-Wage	0	30,000	27,728
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Administration Dpt	District Unconditional Grant Non-Wage	0	40,000	30,000
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Administration Dpt	District Unconditional Grant Non-Wage	0	7,000	5,250
Fuel, Oils and Lubricants - Fuel Expenses	Admin	District Unconditional Grant Non-Wage	0	41,200	8,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Administration Dpt	District Unconditional Grant Non-Wage	0	20,000	14,870
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Human Resource Dpt	District Discretionary Equalisation Development Grant		5,000	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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 312221 Light ICT hardware - Acquisition					
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
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	4,000	3,000
Property Management - Cleaning Services	Administration Dpt	District Unconditional Grant Non-Wage	0	8,000	2,000
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Admin	Locally Raised Revenues	0	20,000	7,660
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	Admin	Locally Raised Revenues	0	10,000	3,909
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	2,691
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration Dpt	District Unconditional Grant Non-Wage	0	6,000	4,500
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

VOTE: 927 Serere District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 227001 Travel inland					
Travel Inland - Expenses	FINANCE	Locally Raised Revenues	0	32,187	8,103
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	3,718
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	5,536
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Expandit Software Licenses	FINANCE	District Unconditional Grant Non-Wage	0	30,000	15,000
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	FINANCE	District Unconditional Grant Non-Wage	0	24,647	12,324
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	FINANCE	District Unconditional Grant Non-Wage	0	8,000	4,000
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					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Statutory bodies	District Unconditional Grant Non-Wage	0	300	150
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Statutory Dpt	District Unconditional Grant Non-Wage	0	497	248

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Statutory Dpt	District Unconditional Grant Non-Wage	0	5,000	2,500
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Statutory Dpt	District Unconditional Grant Non-Wage	0	300	75
Description		District Unconditional Grant Non-Wage		0	75
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Statutory Dpt	District Unconditional Grant Non-Wage	0	489	244
Item: 227001 Travel inland					
Travel Inland - Expenses	Statutory Dpt	District Unconditional Grant Non-Wage	0	4,000	1,940
Description		District Unconditional Grant Non-Wage		0	1,060
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	Statory Dpt	District Unconditional Grant Non-Wage	0	2,500	625
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Statutory Dpt	District Unconditional Grant Non-Wage	0	500	125
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Statutory Dpt	District Unconditional Grant Non-Wage	0	1,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Statutory Dpt	District Unconditional Grant Non-Wage	0	1,000	250
Description		District Unconditional Grant Non-Wage		0	300

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Statutory Dpt	District Discretionary Equalisation Development Grant	0	20,001	9,920
Travel Inland - Allowances	DSC	District Discretionary Equalisation Development Grant		42,000	0
Description		District Discretionary Equalisation Development Grant		0	3,032
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Statutory Dpt	District Unconditional Grant Non-Wage	0	3,000	750
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	DSC Phocoping, Printing & Scanning machine	District Discretionary Equalisation Development Grant		4,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Air Conditioning (Repair, Maintenance and Support)	Statutory Dpt	District Unconditional Grant Non-Wage	0	1,099	200
Description		District Unconditional Grant Non-Wage		0	390
Key Service Area: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Description		District Unconditional Grant Non-Wage		0	1,090
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Statutory Dpt	District Unconditional Grant Non-Wage	0	5,000	2,061
Item: 227001 Travel inland					
Travel Inland - Expenses	Serere DHQRTS	District Discretionary Equalisation Development Grant	0	40,503	2,600

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Statutory Dpt	District Discretionary Equalisation Development Grant	0	10,437	2,609
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	Statutory Dpt	District Unconditional Grant Non-Wage	0	164,959	70,718
allowances paid		District Unconditional Grant Non-Wage		0	45,660
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council Allowances	Statutory Dpt	District Unconditional Grant Non-Wage	0	25,204	6,267
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Locally Raised Revenues	0	3,000	3,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Statutory Dpt	District Unconditional Grant Non-Wage	0	5,000	1,350
Item: 227001 Travel inland					
Travel Inland - Expenses	Statutory Dpt	District Unconditional Grant Non-Wage	0	40,596	46,420
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	Statutory Dpt	District Unconditional Grant Non-Wage	0	10,000	25,702
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage	0	4,000	746
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	26,000	1,700

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)		District Unconditional Grant Non-Wage	0	10,000	16,320
allowances paid		District Unconditional Grant Non-Wage		0	5,080
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage	0	4,000	230
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	10,000	2,970
Description		District Unconditional Grant Non-Wage		0	2,830
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	26,000	18,744
Description		District Unconditional Grant Non-Wage		0	35,320
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Production Department	District Unconditional Grant Non-Wage	0	4,548	3,399
Item: 227001 Travel inland					
Travel Inland - Support	Production Department	Programme Conditional Grant - Non Wage Recurrent	0	159,603	119,702
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Serere DHQRTs	Programme Conditional Grant - Development	0	6,680	4,286
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Headquarters	Programme Conditional Grant - Development	0	90,000	3,275

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 227001 Travel inland					
Travel Inland - Expenses	Production department	Programme Conditional Grant - Non Wage Recurrent	0	16,000	11,964
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Serere DLG Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	2,800	1,425
Item: 223006 Water					
Water - Utility Bills	Serere DLG Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,235
Item: 227001 Travel inland					
Travel Inland - Others	Serere DLG Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	21,375	12,333
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Serere DLG Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	20,000	12,235
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	District Headquarters	Programme Conditional Grant - Development	0	9,257	6,709
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	Serere DLG Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	3,200	1,597
Item: 312299 Other Machinery and Equipment- Acquisition					
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	0	166,628	138,010
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Production Department	Programme Conditional Grant - Development	0	24,500	18,375

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Serere DHQ	Programme Conditional Grant - Development	0	3,000	2,175
Item: 227001 Travel inland					
Travel Inland - Expenses	Serere DHQRTs	Other Transfers from Central Government National Oil Seeds Project	0	14,331	9,149
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	DVO Office	Programme Conditional Grant - Development	0	2,500	1,800
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
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Serere DLG Hqtrs	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	40,000	20,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Serere DLG Hqtrs	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	83,000	68,590
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Serere DLG Hqtrs	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	8,000	4,000

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Serere DLG Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	84,000	49,943
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)	0	2,000	500
Allowances (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)		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)	0	750,000	31,100
Item: 221009 Welfare and Entertainment					
Welfare - Welfare Expenses (Nomination)	Serere health Department	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
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
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,200

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 224001 Medical Supplies and Services					
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	0	62,102	8,047
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Servicing and Investment cost	Programme Conditional Grant - Development	0	31,051	7,841
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	150,000	10,925
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
Item: 263308 Sector Conditional Grant (Non-Wage)					
SERERE H/C IV	PHC Government	Programme Conditional Grant - Non Wage Recurrent	0	109,147	54,574
SERERE H/C IV	PHC RBF	Programme Conditional Grant - Non Wage Recurrent	0	84,563	42,281
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 Construction of 3 stance latrines	Programme Conditional Grant - Development	0	18,000	659
Non Residential Buildings - Hospital	Apapai HC IV Construction of Incenerator	Programme Conditional Grant - Development	0	30,000	30,000

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere 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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DEO Office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,333
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	3,037
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,864
Item: 223006 Water					
Water - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	2,800	1,433
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work		Programme Conditional Grant - Non Wage Recurrent	0	10,000	6,666
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	54,000	41,910
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	21,000	13,666
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	All Schools	Programme Conditional Grant - Non Wage Recurrent		400,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Serere TC 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	Serere PS 4 Stance Drainable Pitlatrine	Programme Conditional Grant - Development		20,000	0

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 060 Education					
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	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
Key Service Area: 320162 Capitation (Primary)					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DEO Offices	Programme Conditional Grant - Non Wage Recurrent	0	27,130	18,053
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	DEOs Office	Other Transfers from Central Government Support to PLE (UNEB)	0	47,000	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: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government National Oil Seeds Project	0	80,000	80,114
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)	0	150,052	92,839
Key Service Area: 260010 Road Rehabilitation					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	contribution for Admin Block Bill	Programme Conditional Grant - Non Wage Recurrent		1,189	0

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 223006 Water					
Water - Utility Bills	Contibution for Admin Block Water Bill	Programme Conditional Grant - Non Wage Recurrent		1,189	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DEs Office	Programme Conditional Grant - Non Wage Recurrent	0	12,000	3,400
Travel Inland - Allowances	Distret HQts	Programme Conditional Grant - Non Wage Recurrent	0	20,000	20,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DE Office	Programme Conditional Grant - Non Wage Recurrent	0	16,000	8,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent	0	850,000	418,136
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	100,000	59,046
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Serere Upper Shops to Akoboi HCII Rd	Programme Conditional Grant - Development	0	349,088	4,434
Roads and Bridges - Contractors	Retention Payment on Road Works	Programme Conditional Grant - Development		34,500	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	DEs Office	Programme Conditional Grant - Development		5,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,001

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honoraria payment for the seconded staff to water	District Water office	Programme Conditional Grant - Development	Three months paid	9,360	2,340
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	2,748	2,062
ICT - ETax Subscription, Maintenance and Support	DWO	Programme Conditional Grant - Non Wage Recurrent		2,580	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	3,535	2,644
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Opungure village	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,506
Item: 223005 Electricity					
Electricity - Utility Bills (Hospitals)	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	500	375
Item: 223006 Water					
Water - Utility Bills	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	600	452
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	District Water laboratory	Programme Conditional Grant - Development	75% done	15,000	5,051
Item: 224005 Laboratory supplies and services					
Clothing - Corporate Uniforms	dwo	Transitional Conditional Grant - Development		308	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Hqtrs	Programme Conditional Grant - Development	Accomplished	3,177	880
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	District Water office	District Unconditional Grant Non-Wage	75% accomplished	21,000	13,065
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Water office	District Unconditional Grant Non-Wage		7,200	0

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	dwo	District Unconditional Grant Non-Wage	100% done	2,400	2,400
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	16,800	8,450
Item: 244002 Commitment fees					
Payment of retentions for the previous FY AND OUTSTANDING WORKS	District Water Office	Programme Conditional Grant - Development	15% done	31,600	2,447
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	800	632
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	440	146
Item: 227001 Travel inland					
Travel Inland - Expenses	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	9,679	7,272
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,200	904
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,200	904
Key Service Area: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Hqtrs	District Unconditional Grant Non-Wage	0	2,000	666

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Hqtrs	Locally Raised Revenues	0	4,000	2,200
Description	District Hqtrs	Locally Raised Revenues		0	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Hqtrs	District Unconditional Grant Non-Wage	0	12,000	10,914
Travel Inland - Expenses	District Hqtrs	District Unconditional Grant Non-Wage	0	6,000	4,500
Travel Inland - Expenses	District Hqtrs	District Unconditional Grant Non-Wage	0	25,629	12,810
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqtrs	District Unconditional Grant Non-Wage	0	3,000	7,371
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (casual labour)	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,190
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	800	667
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	320	241
Item: 227001 Travel inland					
Travel Inland - Expenses	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	24,709	18,405
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,808

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140038 Environmental Safeguards					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	600	293
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,000	746
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District Hqtrs	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	21,269	16,005
Key Service Area: 560007 Regulation and Compliance					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	4,003	3,014
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	2,800	2,109
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,200	904
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Hqtrs	Other Transfers from Central Government Physical Planning	0	1,280	201
Item: 227001 Travel inland					
Travel Inland - Others	District Hqtrs	Other Transfers from Central Government Physical Planning	0	16,980	2,153

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	DCDO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	20,000	14,961
Key Service Area: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DCDO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	30,117	21,792
Key Service Area: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DCDO OFFICE	District Unconditional Grant Non-Wage	0	2,451	2,070
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DCDO OFFICE	District Unconditional Grant Non-Wage	0	1,500	745
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DCDO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	4,090	2,943
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DCDO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	DCDO OFFICE	District Unconditional Grant Non-Wage	0	3,641	2,720
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DCDO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	3,836	2,397
Key Service Area: 000036 Strategies and Project Development					
Item: 227001 Travel inland					
Travel Inland - Expenses	DCDOs Office	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	19,690	12,077

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	DCDO Office	Programme Conditional Grant - Non Wage Recurrent	0	600	300
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	DCDO Office	Programme Conditional Grant - Non Wage Recurrent	0	800	400
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DCDO Office	Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	DCDO Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DCDO office	Programme Conditional Grant - Non Wage Recurrent	0	838	413
Item: 223006 Water					
Water - Utility Bills	DCDO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	200	100
Item: 227001 Travel inland					
Travel Inland - Facilitation	dcdo office	Locally Raised Revenues	0	30,838	21,238
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DCDO Office	Programme Conditional Grant - Non Wage Recurrent	0	2,705	1,353
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	DCDO Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		District Discretionary Equalisation Development Grant		1	0

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant	0	6,150	22,275
Workshops, Meetings, Seminars - Training (Others)	DDP & LLG DPs IV Preparation and Budgeting	District Discretionary Equalisation Development Grant	0	42,846	21,413
Description		District Discretionary Equalisation Development Grant		0	1,538
Description		District Discretionary Equalisation Development Grant		0	10,719
Description		District Discretionary Equalisation Development Grant		0	1,538
Description		District Discretionary Equalisation Development Grant		0	10,719
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Planning Unit	District Unconditional Grant Non-Wage	0	4,000	6,000
Description		District Unconditional Grant Non-Wage		0	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Toner		District Unconditional Grant Non-Wage	0	4,000	3,600
Description		District Unconditional Grant Non-Wage		0	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning Unit	District Unconditional Grant Non-Wage	0	4,000	2,000
Description		District Unconditional Grant Non-Wage		0	1,000
Item: 223001 Property Management Expenses					
Property Management - Expenses	Planning Unit	District Unconditional Grant Non-Wage	0	1,000	500
Description		District Unconditional Grant Non-Wage		0	250

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Planning Department	District Discretionary Equalisation Development Grant	0	3,000	1,854
Description		District Discretionary Equalisation Development Grant		0	750
Description		District Discretionary Equalisation Development Grant		0	750
Item: 223006 Water					
Description		District Unconditional Grant Non-Wage		0	250
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning Unit	District Unconditional Grant Non-Wage	0	40,000	23,600
Description		District Unconditional Grant Non-Wage		0	5,615
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning Unit	District Unconditional Grant Non-Wage	0	30,000	15,000
Description		District Unconditional Grant Non-Wage		0	7,500
Item: 228002 Maintenance-Transport Equipment					
Description		Locally Raised Revenues		0	3,750
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Planning unit	District Discretionary Equalisation Development Grant	0	35,000	14,806
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Planning unit	District Discretionary Equalisation Development Grant	0	15,000	7,500
Description		District Discretionary Equalisation Development Grant		0	3,750

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses		District Discretionary Equalisation Development Grant		0	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	All LLGs	District Discretionary Equalisation Development Grant	0	16,000	17,895
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
Description		District Discretionary Equalisation Development Grant		0	16,005
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning Unit	District Discretionary Equalisation Development Grant	0	20,000	10,000
Description		District Discretionary Equalisation Development Grant		0	5,000
Item: 228002 Maintenance-Transport Equipment					
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
Description		District Discretionary Equalisation Development Grant		0	400
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Planning Department, solar batteries.	District Discretionary Equalisation Development Grant		32,888	0

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237464 Serere Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Planning, Natural resources, Procurement	District Discretionary Equalisation Development Grant		8,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	IA Office	District Unconditional Grant Non-Wage	0	1,600	1,200
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	IA Office	District Unconditional Grant Non-Wage	0	8,690	6,543
Item: 227001 Travel inland					
Travel Inland - Enforcement	IA OFFICE	District Unconditional Grant Non-Wage	0	9,000	6,147
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units (Serere town council)	Serere Town council	District Unconditional Grant Non-Wage	0	7,000	5,250
Description		District Unconditional Grant Non-Wage		0	2,160
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	IA OFFICE	Locally Raised Revenues	0	3,620	1,000
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	500
Item: 227001 Travel inland					
Travel Inland - Allowances	DCO Office	Programme Conditional Grant - Non Wage Recurrent	0	4,048	3,548

VOTE: 927 Serere District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DCO Office	Programme Conditional Grant - Non Wage Recurrent	0	2,699	1,349
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	2,899
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DCO Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DCO Office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,500
Item: 227001 Travel inland					
Travel Inland - Allowances	DCO Office	Programme Conditional Grant - Non Wage Recurrent	0	20,000	18,750
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DCO Office	Programme Conditional Grant - Non Wage Recurrent	0	9,000	6,750
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DCO Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000
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	1,125
Item: 227001 Travel inland					
Travel Inland - Allowances	DCO	District Unconditional Grant Non-Wage	0	2,000	1,921
Travel Inland - Expenses	DCO Office	District Unconditional Grant Non-Wage	0	2,000	1,421
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DCO Office	District Unconditional Grant Non-Wage	0	1,000	750

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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
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)	0	37,632	23,284

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257510 Kadungulu 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					
Kadungulu Town council	Kadungulu Town council	District Unconditional Grant Non-Wage	0	7,000	5,250
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	6,619
KIDETOK MISSION HC III	PHC RBF	Programme Conditional Grant - Non Wage Recurrent	0	16,572	8,286
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: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257516 Kidetok Town Council					
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)					
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	0	175,381	47,861
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)	0	37,632	23,284
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	5,250
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

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273815 Kagwara 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	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	5,250
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	5,250
LCIII: 273817 Ocaapa 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 - Office Building	Construction of Admin Block Ocaapa TC	District Discretionary Equalisation Development Grant		8,388	0

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273817 Ocaapa Town Council					
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	Sapir PS 4 Stance Drainable Pitlatrine	Programme Conditional Grant - Development		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					
Transfer to Other Government Units (Ocaapa town council)	Ocaapa Town council	District Unconditional Grant Non-Wage	0	7,000	5,250
LCIII: S1870 Missing 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)					
KAMOD HC II	PHC Government	Programme Conditional Grant - Non Wage Recurrent	0	21,829	10,915
KAMOD HC II	PHC RBF	Programme Conditional Grant - Non Wage Recurrent	0	15,533	7,766
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)					
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

VOTE: 927 Serere District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1870 Missing 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)					
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMOD S.S	KAMOD S.S	Programme Conditional Grant - Non Wage Recurrent	0	171,640	57,213
PIGIRE S.S	PIGIRE 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
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: 927 Serere District

Quarter 3

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1870 Missing Subcounty					
Department: 060 Education					
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	89,460