VOTE: 927 Serere District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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.

(Accounting Officer)

Signed on Date: 21-10-2025

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

VOTE: 927 Serere District

Quarter 4

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	0	0%
Discretionary Government Transfers	5,409,120	5,409,120	0	0%
Conditional Government Transfers	36,710,065	36,710,065	0	0%
Other Government Transfers	994,652	994,652	0	0%
External Financing	620,000	620,000	0	0%
Total Revenues shares	**44,921,440**	**44,921,440**	**0**	**0%**

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

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

VOTE: 927 Serere District Quarter 4

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

A3: Cumulative Revenue Performance by Source ('000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,187,602**	**1,187,602**	**0**	**0%**
Advertisements/Bill Boards	564	564	0	0%
Agency Fees	48,222	48,222	0	0%
Animal and Crop Husbandry related Levies	43,106	43,106	0	0%
Business licenses	61,876	61,876	0	0%
Land Fees	80,740	80,740	0	0%
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	0	0%
Market /Gate Charges	565,557	565,557	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	4,608	4,608	0	0%
Nomination Fees	9,153	9,153	0	0%
Other fees e.g. street parking fees	72,568	72,568	0	0%
Other Licence fees	22,643	22,643	0	0%
Property related Duties/Fees	4,517	4,517	0	0%
Registration fees for Documents and Businesses	8,109	8,109	0	0%
Rent & Rates - Non-Produced Assets – from private entities	2,258	2,258	0	0%
Vehicle Parking Fees	64,150	64,150	0	0%
Discretionary Government Transfers	**5,409,120**	**5,409,120**	**0**	**0%**
District Discretionary Equalisation Development Grant	1,071,195	1,071,195	0	0%
District Unconditional Grant Non-Wage	1,007,400	1,007,400	0	0%
District Unconditional Grant Wage	3,076,415	3,076,415	0	0%
Urban Discretionary Equalisation Development Grant	70,590	70,590	0	0%
Urban Unconditional Non-Wage	183,520	183,520	0	0%
Conditional Government Transfers	**36,710,065**	**36,710,065**	**0**	**0%**
Programme Conditional Grant - Non Wage Recurrent	11,245,789	11,245,789	0	0%
Programme Conditional Grant - Development	2,186,091	2,186,091	0	0%
Programme Conditional Grant - Wage Recurrent	23,263,370	23,263,370	0	0%
Transitional Conditional Grant - Development	14,815	14,815	0	0%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	**994,652**	**994,652**	**0**	**0%**
Foot and Mouth Disease Vaccination	20,400	20,400	0	0%
National Oil Seeds Project	90,000	90,000	0	0%
Physical Planning	20,000	20,000	0	0%
Project for Restoration of Livelihood in Northern Region (PRELNOR)	64,200	64,200	0	0%
Support to PLE (UNEB)	50,000	50,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	222,671	222,671	0	0%
Uganda Road Fund (URF)	517,537	517,537	0	0%
Uganda Women Enterpreneurship Program(UWEP)	9,845	9,845	0	0%
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**	**44,921,440**	**0**	**0%**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,582,793	0	878,619	13%	0
Sub-Total	**6,582,793**	**0**	**878,619**	**13%**	**0**
Department: Finance					
10 Financial Management and Accountability (LG)	417,125	0	78,319	19%	0
Sub-Total	**417,125**	**0**	**78,319**	**19%**	**0**
Department: Statutory bodies					
10 Legislation and Oversight	814,885	0	115,411	14%	0
Sub-Total	**814,885**	**0**	**115,411**	**14%**	**0**
Department: Production and Marketing					
10 Agricultural Extension	1,921,532	0	476,736	25%	0
20 Agricultural Production	608,301	0	35,830	6%	0
30 Agricultural Value Chain Services	154,040	0	20,350	13%	0
Sub-Total	**2,683,873**	**0**	**532,915**	**20%**	**0**
Department: Health					
10 Primary HealthCare	7,471,414	0	1,466,352	20%	0
Sub-Total	**7,471,414**	**0**	**1,466,352**	**20%**	**0**
Department: Education					
10 Pre-Primary and Primary Education	13,635,096	0	2,790,158	20%	0
20 Secondary Education	7,643,977	0	1,791,463	23%	0
30 Skills Development	868,470	0	168,837	19%	0
40 Education&Sports Management and Inspection	221,867	0	48,539	22%	0
Sub-Total	**22,369,409**	**0**	**4,798,997**	**21%**	**0**
Department: Roads and Engineering					
10 Community Access Roads	2,185,941	0	116,748	5%	0
Sub-Total	**2,185,941**	**0**	**116,748**	**5%**	**0**
Department: Water					
10 Rural Water Supply and Sanitation	874,294	0	41,732	5%	0
Sub-Total	**874,294**	**0**	**41,732**	**5%**	**0**

VOTE: 927 Serere District

Quarter 4

	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	0	91,865	22%	0
Sub-Total	**421,828**	**0**	**91,865**	**22%**	**0**
Department: Community Based Services					
20 Empowerment and Mindset Change	350,954	0	63,645	18%	0
Sub-Total	**350,954**	**0**	**63,645**	**18%**	**0**
Department: Planning					
10 Planning and Statistics	418,453	0	16,751	4%	0
Sub-Total	**418,453**	**0**	**16,751**	**4%**	**0**
Department: Internal Audit					
10 Compliance	189,022	0	36,403	19%	0
Sub-Total	**189,022**	**0**	**36,403**	**19%**	**0**
Department: Trade, Industry and Local Development					
10 Commercial Services	141,448	0	23,724	17%	0
Sub-Total	**141,448**	**0**	**23,724**	**17%**	**0**
Grand Total	**44,921,440**	**0**	**8,261,481**	**18%**	**0**

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,069,831	6,069,831	0	0%	0
District Unconditional Grant Non-Wage	105,744	359,824	0	0%	0
District Unconditional Grant Wage	1,429,227	1,429,227	0	0%	0
Locally Raised Revenues	190,400	702,626	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	949,827	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,394,633	3,394,633	0	0%	0
Urban Unconditional Non-Wage	0	183,520	0	0%	0
Development Revenues	512,962	512,962	0	0%	0
District Discretionary Equalisation Development Grant	94,841	442,373	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	418,121	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	70,590	0	0%	0
Total Revenues Shares	**6,582,793**	**6,582,793**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,429,227	1,429,227	312,194	22%	0
Non Wage	4,640,604	4,640,604	566,425	12%	0
Development Expenditure					
Domestic Development	512,962	512,962	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**6,582,793**	**6,582,793**	**878,619**	**13%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1517457.64175***	**-878,619**		
Wage		0	-312,194	-35,730,675%	
Non Wage		0	-566,425	-116,015,089%	
Development Balances			**0**		
Domestic Development			0	-13,499,055%	
External Financing			0	0%	
Total Unspent			**-878,619**	**-87,861,864%**	

SECTION B : Summary by Department

N / A

VOTE: 927 Serere District Quarter 4

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	0	0%	0
District Unconditional Grant Non-Wage	70,824	70,824	0	0%	0
District Unconditional Grant Wage	244,709	244,709	0	0%	0
Locally Raised Revenues	101,593	101,593	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**417,125**	**417,125**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	244,709	244,709	52,487	21%	0
Non Wage	172,417	172,417	25,832	15%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**417,125**	**417,125**	**78,319**	**19%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***104281.36825***	**-78,319**		
Wage		0	-52,487	-6,117,721%	
Non Wage		0	-25,832	-4,310,416%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-78,319**	**-7,831,932%**	

N / A

VOTE: 927 Serere District Quarter 4

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	0	0%	0
District Unconditional Grant Non-Wage	407,526	407,527	0	0%	0
District Unconditional Grant Wage	184,107	184,107	0	0%	0
Locally Raised Revenues	178,000	178,000	0	0%	0
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	**814,885**	**814,885**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,107	184,107	34,403	19%	0
Non Wage	585,527	585,527	81,008	14%	0
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**814,885**	**814,885**	**115,411**	**14%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***192408.3845***	**-115,411**		
Wage		0	-34,403	158,146,466,556,778,900%	
Non Wage		0	-81,008	-14,638,170%	
Development Balances			**0**		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			**-115,411**	**-11,541,051%**	

N / A

SECTION B : Summary by Department

VOTE: 927 Serere District Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,342,456	2,342,456	0	0%	0
District Unconditional Grant Non-Wage	4,548	4,548	0	0%	0
Locally Raised Revenues	7,000	7,000	0	0%	0
Other Transfers from Central Government	293,071	293,071	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	444,636	444,636	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,593,202	1,593,202	0	0%	0
Development Revenues	341,417	341,417	0	0%	0
Locally Raised Revenues	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	241,417	241,417	0	0%	0
Total Revenues Shares	**2,683,873**	**2,683,873**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,593,202	1,593,202	398,145	25%	0
Non Wage	749,254	749,254	107,629	14%	0
Development Expenditure					
Domestic Development	341,417	341,417	27,142	8%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,683,873**	**2,683,873**	**532,915**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***585614.02***	**-505,774**		
Wage		0	-398,145	-39,830,048%	
Non Wage		0	-107,629	-18,731,354%	
Development Balances			**-27,142**		
Domestic Development			-27,142	-8,535,417%	
External Financing			0	0%	
Total Unspent			**-532,915**	**-53,291,532%**	

N / A

SECTION B : Summary by Department

VOTE: 927 Serere District Quarter 4

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	0	0%	0
District Unconditional Grant Non-Wage	4,548	4,548	0	0%	0
Locally Raised Revenues	9,765	9,765	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	972,563	972,563	0	0%	0
Programme Conditional Grant - Wage Recurrent	5,553,726	5,553,726	0	0%	0
Development Revenues	930,813	930,813	0	0%	0
External Financing	620,000	620,000	0	0%	0
Programme Conditional Grant - Development	310,813	310,813	0	0%	0
Total Revenues Shares	**7,471,414**	**7,471,414**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,553,726	5,553,726	1,226,916	22%	0
Non Wage	986,876	986,876	239,436	24%	0
Development Expenditure					
Domestic Development	310,813	310,813	0	0%	0
External Financing	620,000	620,000	0	0%	0
Total Expenditure	**7,471,414**	**7,471,414**	**1,466,352**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***5819545.5995***	**-1,466,352**		
Wage		0	-1,226,916	-555,372,592%	
Non Wage		0	-239,436	-26,581,968%	
Development Balances			**0**		
Domestic Development			0	-7,770,313%	
External Financing			0	-15,500,000%	
Total Unspent			**-1,466,352**	**-146,635,179%**	

N / A

SECTION B : Summary by Department

VOTE: 927 Serere District Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	21,414,012	21,414,012	0	0%	0
District Unconditional Grant Non-Wage	9,095	9,095	0	0%	0
District Unconditional Grant Wage	114,867	114,867	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,108,608	5,108,608	0	0%	0
Programme Conditional Grant - Wage Recurrent	16,116,443	16,116,443	0	0%	0
Development Revenues	955,397	955,397	0	0%	0
District Discretionary Equalisation Development Grant	360,000	360,000	0	0%	0
Programme Conditional Grant - Development	595,397	595,397	0	0%	0
Total Revenues Shares	**22,369,409**	**22,369,409**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,231,309	16,231,309	3,306,245	20%	0
Non Wage	5,182,703	5,182,703	1,492,752	29%	0
Development Expenditure					
Domestic Development	955,397	955,397	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**22,369,409**	**22,369,409**	**4,798,997**	**21%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***5353503.09525***	**-4,798,997**		
Wage		0	-3,306,245	-405,782,735%	
Non Wage		0	-1,492,752	139,122,123,640,668,180%	
Development Balances			**0**		
Domestic Development			0	-2,388,502,198,591%	
External Financing			0	0%	
Total Unspent			**-4,798,997**	**-479,899,693%**	

N / A

SECTION B : Summary by Department

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	0	0%	0
District Unconditional Grant Non-Wage	4,548	4,548	0	0%	0
District Unconditional Grant Wage	215,080	215,080	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	557,537	557,537	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	0	0%	0
Development Revenues	403,777	403,777	0	0%	0
Programme Conditional Grant - Development	403,777	403,777	0	0%	0
Total Revenues Shares	**2,185,941**	**2,185,941**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	215,080	215,080	45,567	21%	0
Non Wage	1,567,084	1,567,084	71,181	5%	0
Development Expenditure					
Domestic Development	403,777	403,777	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,185,941**	**2,185,941**	**116,748**	**5%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***445541.1335***	**-116,748**		
Wage		0	-45,567	-5,377,006%	
Non Wage		0	-71,181	-168,264,393,96 1,137,760%	
Development Balances			**0**		
Domestic Development			0	-10,094,420%	
External Financing			0	0%	
Total Unspent			**-116,748**	**-11,674,792%**	

N / A

SECTION B : Summary by Department

VOTE: 927 Serere District Quarter 4

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	0	0%	0
District Unconditional Grant Non-Wage	4,548	4,548	0	0%	0
District Unconditional Grant Wage	100,800	100,800	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	89,443	89,443	0	0%	0
Development Revenues	674,503	674,503	0	0%	0
District Discretionary Equalisation Development Grant	25,000	25,000	0	0%	0
Programme Conditional Grant - Development	634,688	634,688	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**874,294**	**874,294**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	16,886	17%	0
Non Wage	98,991	98,991	24,846	25%	0
Development Expenditure					
Domestic Development	674,503	674,503	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**874,294**	**874,294**	**41,732**	**5%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***49947.755***	**-41,732**		
Wage		0	-16,886	-2,520,000%	
Non Wage		0	-24,846	-170,065,277,399,072,770%	
Development Balances			**0**		
Domestic Development			0	-15,725,545,915,438,388%	
External Financing			0	0%	
Total Unspent			**-41,732**	**-4,173,158%**	

N / A

SECTION B : Summary by Department

VOTE: 927 Serere District Quarter 4

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	0	0%	0
District Unconditional Grant Non-Wage	7,276	7,276	0	0%	0
District Unconditional Grant Wage	276,400	276,400	0	0%	0
Locally Raised Revenues	9,360	9,360	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	88,792	88,792	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**421,828**	**421,828**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,400	276,400	65,559	24%	0
Non Wage	145,428	145,428	26,306	18%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**421,828**	**421,828**	**91,865**	**22%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***105457.1174475***	**-91,865**		
Wage		0	-65,559	-6,910,000%	
Non Wage		0	-26,306	3,787,199,715%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-91,865**	**-9,186,538%**	

N / A

SECTION B : Summary by Department

VOTE: 927 Serere District Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	350,954	350,954	0	0%	0
District Unconditional Grant Non-Wage	6,366	6,366	0	0%	0
District Unconditional Grant Wage	197,465	197,465	0	0%	0
Locally Raised Revenues	9,638	9,638	0	0%	0
Other Transfers from Central Government	54,045	54,045	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	83,440	83,440	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**350,954**	**350,954**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	197,465	197,465	41,194	21%	0
Non Wage	153,489	153,489	22,451	15%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**350,954**	**350,954**	**63,645**	**18%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***87738.52325***	**-63,645**		
Wage		0	-41,194	-4,936,629%	
Non Wage		0	-22,451	-3,837,223%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-63,645**	**-6,364,544%**	

N / A

SECTION B : Summary by Department

VOTE: 927 Serere District Quarter 4

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	0	0%	0
District Unconditional Grant Non-Wage	47,286	47,286	0	0%	0
District Unconditional Grant Wage	148,395	148,395	0	0%	0
Locally Raised Revenues	24,200	24,200	0	0%	0
Development Revenues	198,571	198,571	0	0%	0
District Discretionary Equalisation Development Grant	198,571	198,571	0	0%	0
Total Revenues Shares	**418,453**	**418,453**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	148,395	148,395	5,239	4%	0
Non Wage	71,486	71,486	11,512	16%	0
Development Expenditure					
Domestic Development	198,571	198,571	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**418,453**	**418,453**	**16,751**	**4%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***54970.3995***	**-16,751**		
Wage		0	-5,239	-3,709,881%	
Non Wage		0	-11,512	122,812,627,888,059,200%	
Development Balances			**0**		
Domestic Development			0	-170,571,307,868,907,100%	
External Financing			0	0%	
Total Unspent			**-16,751**	**-1,675,147%**	

N / A

SECTION B : Summary by Department

VOTE: 927 Serere District Quarter 4

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	0	0%	0
District Unconditional Grant Non-Wage	72,824	72,824	0	0%	0
District Unconditional Grant Wage	103,778	103,778	0	0%	0
Locally Raised Revenues	12,420	12,420	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**189,022**	**189,022**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,778	103,778	18,274	18%	0
Non Wage	85,244	85,244	18,129	21%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**189,022**	**189,022**	**36,403**	**19%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***47255.5545***	**-36,403**		
Wage		0	-18,274	-2,594,453%	
Non Wage		0	-18,129	-2,131,102%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-36,403**	**-3,640,283%**	

N / A

VOTE: 927 Serere District Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	141,448	141,448	0	0%	0
District Unconditional Grant Non-Wage	8,186	8,186	0	0%	0
District Unconditional Grant Wage	61,587	61,587	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	63,675	63,675	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**141,448**	**141,448**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,587	61,587	6,010	10%	0
Non Wage	79,861	79,861	17,714	22%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**141,448**	**141,448**	**23,724**	**17%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***35361.90625***	**-23,724**		
Wage		0	-6,010	211,610,420,461,856,350%	
Non Wage		0	-17,714	-1,996,522%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-23,724**	**-2,372,396%**	

N / A

SECTION B : Summary by Department

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 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 *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	0
312121 Non-Residential Buildings - Acquisition		123,398	0
312131 Roads and Bridges - Acquisition		51,836	0
312149 Other Land Improvements - Acquisition		44,432	0
312221 Light ICT hardware - Acquisition		939	0
312229 Other ICT Equipment - Acquisition		13,500	0
312235 Furniture and Fittings - Acquisition		37,880	0
312412 Cultivated Plants - Acquisition		11,482	0
313121 Non-Residential Buildings - Improvement		20,000	0
313131 Roads and Bridges - Improvement		38,782	0
	Total for Budget Output	**1,398,948**	**0**
	Wage	0	0
	Non-Wage	953,827	0
	GoU Dev	445,121	0
	Ext Finance	0	0

Budget Output: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
300 Correspondences received and registered	NA	
2 Registers Audited	NA	

Department: 010 Administration

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

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

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

2 Radio Talk shows conducted	NA	
1 Barazas conducted	NA	

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

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

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

N / A

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

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

VOTE: 927 Serere District Quarter 4

Department: 010 Administration

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

Budget Output: 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	0
221001 Advertising and Public Relations	3,000	0
221003 Staff Training	54,841	0
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	3,500	0
221009 Welfare and Entertainment	3,000	0
221020 Litigation and related expenses	10,000	0
223006 Water	9,000	0
227001 Travel inland	73,702	0
227004 Fuel, Lubricants and Oils	76,100	0
228002 Maintenance-Transport Equipment	20,000	0
273104 Pension	2,201,456	0
312221 Light ICT hardware - Acquisition	13,000	0
Total for Budget Output	**3,900,826**	**0**
Wage	1,429,227	0
Non-Wage	2,403,758	0
GoU Dev	67,841	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 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	0
227001 Travel inland	20,000	0

Department: 010 Administration

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

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

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	0
273102 Incapacity, death benefits and funeral expenses		10,000	0
	Total for Budget Output	**67,253**	**0**
	Wage	0	0
	Non-Wage	67,253	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 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 *UShs Thousand*

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,589	0
227001 Travel inland		6,000	0
	Total for Budget Output	**9,589**	**0**
	Wage	0	0
	Non-Wage	9,589	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**6,582,793**	**0**
	Wage	1,429,227	0
	Non-Wage	4,640,604	0
	GoU Dev	512,962	0
	Ext Finance	0	0

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

N / A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		18,600	0
221003 Staff Training		4,000	0
221007 Books, Periodicals & Newspapers		1,460	0
221008 Information and Communication Technology Supplies.		2,000	0
221009 Welfare and Entertainment		2,400	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	0
227004 Fuel, Lubricants and Oils		6,000	0
228002 Maintenance-Transport Equipment		12,000	0
273101 Medical expenses (To general public)		3,000	0
273102 Incapacity, death benefits and funeral expenses		3,000	0
	Total for Budget Output	**95,494**	**0**
	Wage	0	0
	Non-Wage	95,494	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	244,709	0

VOTE: 927 Serere District Quarter 4

Department: 020 Finance

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

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		4,500	0
221011 Printing, Stationery, Photocopying and Binding		10,000	0
221016 Systems Recurrent costs		30,000	0
221017 Membership dues and Subscription fees.		1,000	0
227001 Travel inland		18,422	0
227004 Fuel, Lubricants and Oils		8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,000	0
	Total for Budget Output	**321,631**	**0**
	Wage	244,709	0
	Non-Wage	76,922	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**417,125**	**0**
	Wage	244,709	0
	Non-Wage	172,417	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
1	NA	
1	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		300	0
221011 Printing, Stationery, Photocopying and Binding		497	0
227001 Travel inland		5,000	0
	Total for Budget Output	**5,797**	**0**
	Wage	0	0
	Non-Wage	5,797	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		300	0
221011 Printing, Stationery, Photocopying and Binding		489	0
227001 Travel inland		4,000	0
	Total for Budget Output	**4,789**	**0**
	Wage	0	0
	Non-Wage	4,789	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000049 Recruitment services

N / A

Department: 030 Statutory bodies

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

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

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

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

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

2	NA	
2	NA	
2	NA	
2	NA	
2	NA	

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1	NA	
1	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		184,107	0
221008 Information and Communication Technology Supplies.		1,099	0
	Total for Budget Output	**185,206**	**0**
	Wage	184,107	0
	Non-Wage	1,099	0
	GoU Dev	0	0

Department: 030 Statutory bodies

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	0
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		5,000	0
222001 Information and Communication Technology Services.		400	0
227001 Travel inland		25,470	0
	Total for Budget Output	**34,870**	**0**
	Wage	0	0
	Non-Wage	14,618	0
	GoU Dev	20,252	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		87,479	0
211107 Boards, Committees and Council Allowances		25,204	0
221009 Welfare and Entertainment		3,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
222001 Information and Communication Technology Services.		5,000	0
227001 Travel inland		40,298	0
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	0
	Total for Budget Output	**387,223**	**0**
	Wage	0	0
	Non-Wage	387,223	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 190004 Regulation and Advisory Services		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1	NA	
1	NA	
1	NA	
1	NA	
1	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,400	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	14,600	0
227001 Travel inland	40,000	0
Total for Budget Output	**77,000**	**0**
Wage	0	0
Non-Wage	77,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
227001 Travel inland	40,000	0
Total for Budget Output	**77,000**	**0**
Wage	0	0
Non-Wage	77,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**814,885**	**0**

Wage	184,107	0
Non-Wage	585,527	0
GoU Dev	45,252	0
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
107 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 suppoted 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 *UShs Thousand*

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

Budget Output: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
15000 livestock vaccinated	NA	
300 pets and dogs vaccinated agaist Rabies disease.	NA	

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	16,000	0

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 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	0
223005 Electricity	2,800	0
223006 Water	2,000	0
227001 Travel inland	31,375	0
227004 Fuel, Lubricants and Oils	3,118	0
228002 Maintenance-Transport Equipment	20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
228004 Maintenance-Other Fixed Assets	9,257	0
273102 Incapacity, death benefits and funeral expenses	3,200	0
312299 Other Machinery and Equipment- Acquisition	183,314	0
Total for Budget Output	**263,065**	**0**
Wage	0	0
Non-Wage	70,494	0
GoU Dev	192,571	0
Ext Finance	0	0

Budget Output: 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	0
224010 Protective Gear	3,000	0

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
227001 Travel inland		57,166	0
312221 Light ICT hardware - Acquisition		7,500	0
	Total for Budget Output	**92,166**	**0**
	Wage	0	0
	Non-Wage	50,000	0
	GoU Dev	42,166	0
	Ext Finance	0	0

Budget Output: 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 Budget Output	**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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		7,000	0
222001 Information and Communication Technology Services.		2,000	0
225202 Environment Impact Assessment for Capital Works		40,000	0
227001 Travel inland		165,671	0
228002 Maintenance-Transport Equipment		8,000	0
	Total for Budget Output	**222,671**	**0**

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	222,671	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 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	0
	Total for Budget Output	**154,040**	**0**
	Wage	0	0
	Non-Wage	154,040	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,683,873**	**0**
	Wage	1,593,202	0
	Non-Wage	749,254	0
	GoU Dev	341,417	0
	Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Cold chain maintenance	NA	
1. Community dialogues 2. Health Education 3. Radio talshows	NA	
1. Data Audits done 2. Data Quality assessments conducted 3. Mentorships on data capture and use done 4. Data Cleaning conducted 5. Quarterly performance reviews	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Number of emergencies responded to	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1. Mentorship on management maternal complications conducted 2. Newborn care mentorship done 3. Epi Support Supervision done 4. Malaria in pregnancy sessions held 5. Family planning mentorships conducted 6. Adolescent dialogues conducted 7. Data Quality Audits	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,553,726	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	390,400	0
212102 Medical expenses (Employees)	800	0
221002 Workshops, Meetings and Seminars	2,400	0
221003 Staff Training	200	0
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	93,863	0
221011 Printing, Stationery, Photocopying and Binding	5,985	0
221017 Membership dues and Subscription fees.	201	0
222001 Information and Communication Technology Services.	2,800	0
223001 Property Management Expenses	1,200	0
223005 Electricity	1,052	0
223006 Water	600	0
224001 Medical Supplies and Services	93,153	0
224004 Beddings, Clothing, Footwear and related Services	3,600	0

Department: 050 Health

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

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		31,051	0
227001 Travel inland		31,154	0
227004 Fuel, Lubricants and Oils		152,000	0
228002 Maintenance-Transport Equipment		13,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		300	0
263308 Sector Conditional Grant (Non-Wage)		903,921	0
273102 Incapacity, death benefits and funeral expenses		400	0
312121 Non-Residential Buildings - Acquisition		148,609	0
312129 Other Buildings other than dwellings - Acquisition		38,000	0
	Total for Budget Output	**7,471,414**	**0**
	Wage	5,553,726	0
	Non-Wage	986,876	0
	GoU Dev	310,813	0
	Ext Finance	620,000	0
	Total for Department	**7,471,414**	**0**
	Wage	5,553,726	0
	Non-Wage	986,876	0
	GoU Dev	310,813	0
	Ext Finance	620,000	0

VOTE: 927 Serere District Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 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	0
221008 Information and Communication Technology Supplies.		5,000	0
221009 Welfare and Entertainment		3,200	0
221011 Printing, Stationery, Photocopying and Binding		7,000	0
221012 Small Office Equipment		5,211	0
222001 Information and Communication Technology Services.		5,000	0
223001 Property Management Expenses		3,000	0
223006 Water		2,800	0
225204 Monitoring and Supervision of capital work		10,000	0
227001 Travel inland		64,000	0
227004 Fuel, Lubricants and Oils		41,000	0
228001 Maintenance-Buildings and Structures		230,000	0
228002 Maintenance-Transport Equipment		25,000	0
263402 Transfer to Other Government Units		400,000	0
273102 Incapacity, death benefits and funeral expenses		10,000	0
312121 Non-Residential Buildings - Acquisition		360,000	0
	Total for Budget Output	**1,175,211**	**0**
	Wage	0	0
	Non-Wage	815,211	0
	GoU Dev	360,000	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 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	

Department: 060 Education

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		9,335,919	0
221008 Information and Communication Technology Supplies.		2,000	0
221009 Welfare and Entertainment		1,500	0
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	0
312121 Non-Residential Buildings - Acquisition		595,397	0
	Total for Budget Output	**9,974,590**	**0**
	Wage	9,335,919	0
	Non-Wage	43,274	0
	GoU Dev	595,397	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

25 Equip all lagging schools to meet BRMS	NA	

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

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

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

Item		Approved Budget	Spent
227001 Travel inland		27,130	0
263308 Sector Conditional Grant (Non-Wage)		2,458,165	0
	Total for Budget Output	**2,485,295**	**0**
	Wage	0	0
	Non-Wage	2,485,295	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
22	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,597,060	0
	Total for Budget Output	**1,597,060**	**0**
	Wage	0	0
	Non-Wage	1,597,060	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
3	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		6,046,917	0
	Total for Budget Output	**6,046,917**	**0**
	Wage	6,046,917	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320163 Capitation (Tertiary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
22	NA	
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
1	NA	
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
1	NA	
1	NA	

Department: 060 Education

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		733,607	0
263308 Sector Conditional Grant (Non-Wage)		134,864	0
	Total for Budget Output	**868,470**	**0**
	Wage	733,607	0
	Non-Wage	134,864	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

37	NA	

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

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

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Professionalism Enhanced in education	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		114,867	0
227001 Travel inland		60,000	0
	Total for Budget Output	**174,867**	**0**
	Wage	114,867	0
	Non-Wage	60,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Total for Department	**22,369,409**	**0**
Wage	16,231,309	0
Non-Wage	5,182,703	0
GoU Dev	955,397	0
Ext Finance	0	0

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

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

N / A

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

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

Budget Output: 260010 Road Rehabilitation

N / A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		215,080	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000	0
221004 Recruitment Expenses		4,548	0
221011 Printing, Stationery, Photocopying and Binding		5,000	0
223005 Electricity		1,094	0
223006 Water		1,094	0
227001 Travel inland		31,640	0
227004 Fuel, Lubricants and Oils		19,360	0
228001 Maintenance-Buildings and Structures		850,000	0
228002 Maintenance-Transport Equipment		100,000	0
273102 Incapacity, death benefits and funeral expenses		2,000	0
312131 Roads and Bridges - Acquisition		383,588	0
312221 Light ICT hardware - Acquisition		5,000	0
	Total for Budget Output	**1,628,405**	**0**
	Wage	215,080	0
	Non-Wage	1,009,548	0

Department: 070 Roads and Engineering

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

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 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 *UShs Thousand*

Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	0
227001 Travel inland	1,000	0
Total for Budget Output	**2,500**	**0**
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 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		
	NA	

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

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

Department: 080 Water

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

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

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

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 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	0
222001 Information and Communication Technology Services.	440	0
227001 Travel inland	9,679	0
227004 Fuel, Lubricants and Oils	1,200	0
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	**13,319**	**0**
Wage	0	0
Non-Wage	13,319	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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 Budget Output	**2,664**	**0**
Wage	0	0
Non-Wage	2,664	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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	0

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
222001 Information and Communication Technology Services.		500	0
227001 Travel inland		14,543	0
227004 Fuel, Lubricants and Oils		500	0
228002 Maintenance-Transport Equipment		4,276	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		360	0
273102 Incapacity, death benefits and funeral expenses		1,000	0
	Total for Budget Output	**304,579**	**0**
	Wage	276,400	0
	Non-Wage	28,179	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

N / A

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

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

Budget Output: 140038 Environmental Safeguards

N / A

Department: 090 Natural Resources

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

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

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

Budget Output: 560007 Regulation and Compliance

N / A

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

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,040	0

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,280	0
222001 Information and Communication Technology Services.		700	0
227001 Travel inland		16,980	0
	Total for Budget Output	**20,000**	**0**
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**421,828**	**0**
	Wage	276,400	0
	Non-Wage	145,428	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 *UShs Thousand*

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

Budget Output: 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 *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		197,465	0
227001 Travel inland		30,117	0
	Total for Budget Output	**227,582**	**0**
	Wage	197,465	0
	Non-Wage	30,117	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

20	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs 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	0
221012 Small Office Equipment	1,000	0

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
227001 Travel inland		3,641	0
227004 Fuel, Lubricants and Oils		3,836	0
	Total for Budget Output	**16,327**	**0**
	Wage	0	0
	Non-Wage	16,327	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 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 *UShs Thousand*

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

Budget Output: 010008 Capacity Strengthening

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

5	NA	

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

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

Budget Output: 320146 Support to special interest Groups

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
0	NA	

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

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	0
227004 Fuel, Lubricants and Oils		2,705	0
273102 Incapacity, death benefits and funeral expenses		1,000	0
	Total for Budget Output	**30,000**	**0**
	Wage	0	0
	Non-Wage	30,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**350,954**	**0**
	Wage	197,465	0
	Non-Wage	153,489	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 *UShs Thousand*

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

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1	NA	

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	22,732	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
222001 Information and Communication Technology Services.	4,000	0
223001 Property Management Expenses	1,000	0
223005 Electricity	2,236	0
223006 Water	1,000	0
227001 Travel inland	28,000	0
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	**86,768**	**0**
Wage	0	0
Non-Wage	71,486	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	15,282	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1	NA	
1	NA	

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

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

Budget Output: 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 *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		148,395	0
	Total for Budget Output	**148,395**	**0**
	Wage	148,395	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Total for Department	**418,453**	**0**
Wage	148,395	0
Non-Wage	71,486	0
GoU Dev	198,571	0
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1	NA	
1	NA	
1	NA	
1	NA	
1	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1	NA	

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

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

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
4	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,000	0
227001 Travel inland		7,097	0
227004 Fuel, Lubricants and Oils		2,699	0
	Total for Budget Output	**10,795**	**0**
	Wage	0	0
	Non-Wage	10,795	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
1	NA	

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

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

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
5	NA	
PIAP Output: 07020901 Increased local consumption and production		
8	NA	

Expenditures incurred in the Quarter to deliver 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 Budget Output	**7,000**	**0**
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
2	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,587	0
221009 Welfare and Entertainment	1,500	0
227001 Travel inland	5,686	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	**69,773**	**0**
Wage	61,587	0
Non-Wage	8,186	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
2	NA	

Department: 130 Trade, Industry and Local Development

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

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	0
	Total for Budget Output	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**141,448**	**0**
	Wage	61,587	0
	Non-Wage	79,861	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 927 Serere District Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 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	0
312121 Non-Residential Buildings - Acquisition		123,398	0
312131 Roads and Bridges - Acquisition		51,836	0
312149 Other Land Improvements - Acquisition		44,432	0
312221 Light ICT hardware - Acquisition		939	0
312229 Other ICT Equipment - Acquisition		13,500	0
312235 Furniture and Fittings - Acquisition		37,880	0
312412 Cultivated Plants - Acquisition		11,482	0
313121 Non-Residential Buildings - Improvement		20,000	0
313131 Roads and Bridges - Improvement		38,782	0
	Total for Budget Output	**1,398,948**	**0**
	Wage	0	0
	Non-Wage	953,827	0
	GoU Dev	445,121	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

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

2 Registers Audited

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

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

2 Radio Talk shows conducted

1 Barazas conducted

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

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

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

N / A

Department: 010 Administration

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

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

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

Budget Output: 390017 Public Service Performance management

N / A

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

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

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

N / A

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

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

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 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	897
227001 Travel inland		6,000	1,419
	Total for Budget Output	**9,589**	**2,316**
	Wage	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	9,589	2,316
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**6,582,793**	**878,619**
	Wage	1,429,227	312,194
	Non-Wage	4,640,604	566,425
	GoU Dev	512,962	0
	Ext Finance	0	0

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

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

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 927 Serere District Quarter 4

Department: 020 Finance

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

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

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

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		300	75
221011 Printing, Stationery, Photocopying and Binding		497	124
227001 Travel inland		5,000	1,250
	Total for Budget Output	**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

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

N / A

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

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

Department: 030 Statutory bodies

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

Budget Output: 000049 Recruitment services

N / A

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

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

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

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

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PIAP Output: 16040701 Monitoring of Government programmes strengthened

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Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		184,107	34,403
221008 Information and Communication Technology Supplies.		1,099	200
	Total for Budget Output	**185,206**	**34,603**
	Wage	184,107	34,403
	Non-Wage	1,099	200
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	0
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		5,000	1,170
222001 Information and Communication Technology Services.		400	0
227001 Travel inland		25,470	1,305
	Total for Budget Output	**34,870**	**2,475**
	Wage	0	0
	Non-Wage	14,618	2,475
	GoU Dev	20,252	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,479	11,730

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		25,204	6,267
221009 Welfare and Entertainment		3,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
222001 Information and Communication Technology Services.		5,000	50
227001 Travel inland		40,298	5,000
227004 Fuel, Lubricants and Oils		25,000	0
228002 Maintenance-Transport Equipment		15,000	0
273102 Incapacity, death benefits and funeral expenses		4,000	0
273107 Ex-Gratia for other Retired and Serving Public Servants		180,242	34,055
	Total for Budget Output	**387,223**	**57,102**
	Wage	0	0
	Non-Wage	387,223	57,102
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

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

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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)		15,400	435
221009 Welfare and Entertainment		7,000	401
221011 Printing, Stationery, Photocopying and Binding		14,600	1,190
227001 Travel inland		40,000	7,090
	Total for Budget Output	**77,000**	**9,116**
	Wage	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	77,000	9,116
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

N / A

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

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

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

107 fish farmers supported

70 parish PDM beneficiaries supported in enterprise selection

70 parish PDM beneficiaries supported in enterprise selection

30 farmers groups suppoted 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 *UShs Thousand*

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

Budget Output: 010074 Vector and disease control

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

15000 livestock vaccinated

300 pets and dogs vaccinated agaist Rabies disease.

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		4,000	0
227001 Travel inland		16,000	2,154
	Total for Budget Output	**20,000**	**2,154**
	Wage	0	0
	Non-Wage	20,000	2,154
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

N / A

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

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

Department: 040 Production and Marketing

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

Budget Output: 010059 Post-harvest handling, storage and processing

N / A

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

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

Budget Output: 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 Budget Output	**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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

N / A

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		7,000	0
222001 Information and Communication Technology Services.		2,000	0
225202 Environment Impact Assessment for Capital Works		40,000	0
227001 Travel inland		165,671	0
228002 Maintenance-Transport Equipment		8,000	0
	Total for Budget Output	**222,671**	**0**
	Wage	0	0
	Non-Wage	222,671	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

N / A

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

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

	Ext Finance	0	0

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 management maternal complications conducted 2. Newborn care mentorship done 3. Epi Support Supervision done 4. Malaria in pregnancy sessions held 5. Family planning mentorships conducted 6. Adolescent dialogues conducted 7. Data Quality 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	1,226,916
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	390,400	0
212102 Medical expenses (Employees)	800	200
221002 Workshops, Meetings and Seminars	2,400	300
221003 Staff Training	200	50
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	2,800	700
221009 Welfare and Entertainment	93,863	650
221011 Printing, Stationery, Photocopying and Binding	5,985	465
221017 Membership dues and Subscription fees.	201	50
222001 Information and Communication Technology Services.	2,800	700
223001 Property Management Expenses	1,200	300
223005 Electricity	1,052	263

Department: 050 Health

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

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

Item		Approved Budget	Spent
223006 Water		600	150
224001 Medical Supplies and Services		93,153	0
224004 Beddings, Clothing, Footwear and related Services		3,600	400
225204 Monitoring and Supervision of capital work		31,051	0
227001 Travel inland		31,154	6,228
227004 Fuel, Lubricants and Oils		152,000	3,000
228002 Maintenance-Transport Equipment		13,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		300	0
263308 Sector Conditional Grant (Non-Wage)		903,921	225,980
273102 Incapacity, death benefits and funeral expenses		400	0
312121 Non-Residential Buildings - Acquisition		148,609	0
312129 Other Buildings other than dwellings - Acquisition		38,000	0
	Total for Budget Output	**7,471,414**	**1,466,352**
	Wage	5,553,726	1,226,916
	Non-Wage	986,876	239,436
	GoU Dev	310,813	0
	Ext Finance	620,000	0
	Total for Department	**7,471,414**	**1,466,352**
	Wage	5,553,726	1,226,916
	Non-Wage	986,876	239,436
	GoU Dev	310,813	0
	Ext Finance	620,000	0

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

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

Budget Output: 320110 Sports and recreational services

Department: 060 Education

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

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 *UShs Thousand*

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

Budget Output: 320162 Capitation (Primary)

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

25 Equip all lagging schools to meet BRMS

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

25 primary and Secondary Schools Enforced the regulatory and quality assurance system

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

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

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

22

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

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

Budget Output: 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 *UShs Thousand*

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

Department: 060 Education

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

SubProgramme: 00 Unspecified

Budget Output: 320163 Capitation (Tertiary)

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

22

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 *UShs Thousand*

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

37

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

Item		Approved Budget	Spent
227001 Travel inland		47,000	0
	Total for Budget Output	**47,000**	**0**
	Wage	0	0
	Non-Wage	47,000	0
	GoU Dev	0	0

Department: 060 Education

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

Budget Output: 320110 Sports and recreational services

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	28,539
227001 Travel inland	60,000	20,000
Total for Budget Output	**174,867**	**48,539**
Wage	114,867	28,539
Non-Wage	60,000	20,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**22,369,409**	**4,798,997**
Wage	16,231,309	3,306,245
Non-Wage	5,182,703	1,492,752
GoU Dev	955,397	0
Ext Finance	0	0

VOTE: 927 Serere District Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

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

N / A

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

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

Budget Output: 260010 Road Rehabilitation

N / A

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

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

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 *UShs Thousand*

Item		Approved Budget	Spent
312131 Roads and Bridges - Acquisition		383,588	0
312221 Light ICT hardware - Acquisition		5,000	0
	Total for Budget Output	**1,628,405**	**93,748**
	Wage	215,080	45,567
	Non-Wage	1,009,548	48,181
	GoU Dev	403,777	0
	Ext Finance	0	0
	Total for Department	**2,185,941**	**116,748**
	Wage	215,080	45,567
	Non-Wage	1,567,084	71,181
	GoU Dev	403,777	0
	Ext Finance	0	0

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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	375
227001 Travel inland	1,000	330
Total for Budget Output	**2,500**	**705**
Wage	0	0
Non-Wage	2,500	705
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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

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

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

VOTE: 927 Serere District

Quarter 4

Department: 080 Water

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,535	1,178
221012 Small Office Equipment		565	0
222001 Information and Communication Technology Services.		2,000	660
223005 Electricity		500	0
223006 Water		600	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)		10,100	0
224005 Laboratory supplies and services		308	0
225201 Consultancy Services-Capital		24,000	0
225202 Environment Impact Assessment for Capital Works		3,000	0
225203 Appraisal and Feasibility Studies for Capital Works		3,177	0
225204 Monitoring and Supervision of capital work		9,448	0
227001 Travel inland		60,065	14,871
227004 Fuel, Lubricants and Oils		22,716	6,389
228002 Maintenance-Transport Equipment		16,800	0
228004 Maintenance-Other Fixed Assets		91,602	0
244002 Commitment fees		56,100	0
312121 Non-Residential Buildings - Acquisition		33,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition		216,500	0
312139 Other Structures - Acquisition		200,000	0
	Total for Budget Output	**871,794**	**41,027**
	Wage	100,800	16,886
	Non-Wage	96,491	24,141
	GoU Dev	674,503	0
	Ext Finance	0	0
	Total for Department	**874,294**	**41,732**
	Wage	100,800	16,886
	Non-Wage	98,991	24,846
	GoU Dev	674,503	0
	Ext Finance	0	0

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

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

Budget Output: 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 Budget Output	**2,664**	**0**
	Wage	0	0
	Non-Wage	2,664	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Department: 090 Natural Resources

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

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

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

Budget Output: 140021 Ecosystems Restoration and Protection

N / A

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

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

Department: 090 Natural Resources

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

Budget Output: 140038 Environmental Safeguards

N / A

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

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

Budget Output: 560007 Regulation and Compliance

N / A

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

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

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

N / A

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

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

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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	5,000
	Total for Budget Output	**20,000**	**5,000**
	Wage	0	0
	Non-Wage	20,000	5,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 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	41,194
227001 Travel inland		30,117	7,529
	Total for Budget Output	**227,582**	**48,724**
	Wage	197,465	41,194
	Non-Wage	30,117	7,529
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

20

Department: 100 Community Based Services

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

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

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

Budget Output: 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 *UShs Thousand*

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

Budget Output: 010008 Capacity Strengthening

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

5

Department: 100 Community Based Services

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

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

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

Budget Output: 320146 Support to special interest Groups

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

0

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

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

Ext Finance	0	0

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Budget Output	**1**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 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	513
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	2,800	500
222001 Information and Communication Technology Services.	4,000	1,000
223001 Property Management Expenses	1,000	250
223005 Electricity	2,236	0
223006 Water	1,000	0
227001 Travel inland	28,000	5,000
227004 Fuel, Lubricants and Oils	15,000	3,750

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 *UShs Thousand*

Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		4,000	0
	Total for Budget Output	**86,768**	**11,512**
	Wage	0	0
	Non-Wage	71,486	11,512
	GoU Dev	15,282	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

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

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

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 14060113 Planning and budgeting undertaken

1

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Department: 110 Planning

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

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

1

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

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

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

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

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

1

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

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

4

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	250
227001 Travel inland	7,097	1,774
227004 Fuel, Lubricants and Oils	2,699	674
Total for Budget Output	**10,795**	**2,698**
Wage	0	0
Non-Wage	10,795	2,698
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

1

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	0
221002 Workshops, Meetings and Seminars	3,880	970
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
227001 Travel inland	25,000	6,250
227004 Fuel, Lubricants and Oils	9,000	2,250
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	**52,880**	**12,970**
Wage	0	0
Non-Wage	52,880	12,970

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

5

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 Budget Output	**7,000**	**0**
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

2

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	6,010
221009 Welfare and Entertainment	1,500	375
227001 Travel inland	5,686	1,421
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	**69,773**	**8,056**
Wage	61,587	6,010

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	8,186	2,046
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

2

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 Budget Output	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**141,448**	**23,724**
	Wage	61,587	6,010
	Non-Wage	79,861	17,714
	GoU Dev	0	0
	Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	8	

Budget Output: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	1300	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	5	

Budget Output: 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 Q4
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 Q4
No. of crosscutting issues mainstreamed per vote	Number	9	

Budget Output: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	200	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	75%	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	900000000	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	90%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of planning and budgeting documents produced	Number	2025	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	2025	

Budget Output: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	120	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	10	

Budget Output: 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 Q4
No.of random targeted inspections conducted.	Number	8	

Budget Output: 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 Q4
Number of corruption verification requests handled	Number	1	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	2800	

Budget Output: 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 Q4
Number of Households supported with pest, vector and	Number	1000	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 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 Q4
Number of micro-irrigation systems established	Number	50	

Budget Output: 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 Q4
Number of value chain actors trained in Harvest, post-	Number	15	

Budget Output: 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 Q4
Number of specialized disease surveillance transport	Number	36	

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

SubProgramme: 00 Unspecified

Budget Output: 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 Q4
Number environmental compliance monitoring and	Number	4	

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	80	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q4
% 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 Q4
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 Q4
% of obstetric & gynaecologic admissions due to abortion	Percentage	<40%	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number of ECCE centres licensed	Number	50	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q4
Number of training facilities constructed and equipped	Number	1	

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	387	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q4
Number of public primary schools inspected at least once	Number	97	

Budget Output: 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 Q4
Number of private primary schools inspected at least once	Number	40	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	30	

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	97	

Budget Output: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of qualified sports administrators and technical	Number	20	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 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 Q4
Km of CARs maintained Routine Manual	Number	123	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
km of Community Access Roads Rehabilitated (MoWT)	Number	49	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	50	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q4
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 Q4
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 Q4
Length of water pipe network extended (Kms) in small	Number	1	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 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 Q4
Number of Catchment Management Plans prepared	Number	4	

Budget Output: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of gazetted and licensed waste management areas	Number	1	

Budget Output: 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 Q4
Number of facilities/entities using green efficient	Number	15	

Budget Output: 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 Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	100	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded forests restored	Number	20	

Budget Output: 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 Q4
Number environmental compliance monitoring and	Number	4	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 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 Q4
Number of Detailed Plans developed		4	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	50%	

Budget Output: 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 Q4
Number of GBV cases reported	Number	250	

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	25	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q4
Number of caregivers/parents trained on effective parenting	Number	25	

Budget Output: 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 Q4
No. of families accessing Couseling services	Number	20	

Budget Output: 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 Q4
Number of Older Persons Supported in livelihood and	Number	3	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	50	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 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 Q4
Number of Indicators compiled from Non -tradition data	Number	2025/2026	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q4
Number of Safe male circumcisions conducted	Number	100	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 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 Q4
Number of performance audits undertaken	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	15	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q4
No. of wildlife protected areas managed.	Number	4	

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of Capacity assesments Conducted	Number	60	

Budget Output: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. Export Business Clinics held	Number	1	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	50%	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237455 Labori Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKOBOI HC II	PHC Government	Programme Conditional Grant - Non Wage Recurrent		10,915	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ASWII P.S.	ASWII P.S.	Programme Conditional Grant - Non Wage Recurrent		21,610	0
MULONDO P/S	MULONDO P/S	Programme Conditional Grant - Non Wage Recurrent		19,230	0
GARAMA	GARAMA PS	Programme Conditional Grant - Non Wage Recurrent		22,210	0
LABORI P.S.	LABORI P.S.	Programme Conditional Grant - Non Wage Recurrent		25,330	0
AARAPOO P.S.	AARAPOO P.S.	Programme Conditional Grant - Non Wage Recurrent		29,890	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Item: 263402-Transfer to Other Government Units		Other Transfers from Central Government Uganda Road Fund (URF)		8,447	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237456 Kasilo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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		38,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 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)		97,584	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips		District Unconditional Grant Non-Wage		3,310	0
Item: 263402 Transfer to Other Government Units					
Kasilo Town Council	Kasilo Town Council	District Unconditional Grant Non-Wage		7,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237457 Atiira Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Completion of Drainable Pit latrine At Opuure P/S	District Discretionary Equalisation Development Grant		1,200	0
Other Structures - Construction Works	Atiira Center	District Discretionary Equalisation Development Grant		9,100	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATIIRA HC III	PHC Government	Programme Conditional Grant - Non Wage Recurrent		21,829	0
KADUNGULU HC III	PHC RBF	Programme Conditional Grant - Non Wage Recurrent		27,723	0
ATIIRA HC III	PHC RBF	Programme Conditional Grant - Non Wage Recurrent		21,620	0
KADUNGULU HC III	PHC Government	Programme Conditional Grant - Non Wage Recurrent		21,829	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Achilo Township P.S	Achilo Township P.S	Programme Conditional Grant - Non Wage Recurrent		14,530	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237457 Atiira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Atiira P.S.	Atiira P.S.	Programme Conditional Grant - Non Wage Recurrent		20,970	0
Opuure P.S.	Opuure P.S.	Programme Conditional Grant - Non Wage Recurrent		22,350	0
Apokor P.S.	Apokor P.S.	Programme Conditional Grant - Non Wage Recurrent		20,210	0
Asilang P.S.	Asilang P.S.	Programme Conditional Grant - Non Wage Recurrent		23,790	0
ALENGO P.S.	ALENGO P.S.	Programme Conditional Grant - Non Wage Recurrent		18,690	0
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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATIIRA SS	ATIIRA SS	Programme Conditional Grant - Non Wage Recurrent		134,880	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 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)		8,561	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237457 Atiira Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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: 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
LCIII: 237458 Olio Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBURIN HC II	PHC Government	Programme Conditional Grant - Non Wage Recurrent		21,829	0
OBURIN HC II	PHC RBF	Programme Conditional Grant - Non Wage Recurrent		14,660	0
MIRIA HC II	PHC PNFP	Programme Conditional Grant - Non Wage Recurrent		6,619	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237458 Olio Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Idupa P.S.	Idupa P.S.	Programme Conditional Grant - Non Wage Recurrent		25,010	0
Oburin P.S.	Oburin P.S.	Programme Conditional Grant - Non Wage Recurrent		18,430	0
Obulai P.S.	Obulai P.S.	Programme Conditional Grant - Non Wage Recurrent		17,710	0
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
Jelel P.S.	Jelel P.S.	Programme Conditional Grant - Non Wage Recurrent		22,190	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Item: 263402-Transfer to Other Government Units	Subcounty Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		11,733	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237458 Olio Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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	Akoboi 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					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 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
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGWARA HC III	PHC Government	Programme Conditional Grant - Non Wage Recurrent		21,829	0
KYERE HC III	PHC RBF	Programme Conditional Grant - Non Wage Recurrent		33,413	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237459 Kadungulu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYERE HC III	PHC Government	Programme Conditional Grant - Non Wage Recurrent		21,829	0
KAGWARA HC III	PHC RBF	Programme Conditional Grant - Non Wage Recurrent		13,632	0
Kateta Moru Health Center II	PHC Government	Programme Conditional Grant - Non Wage Recurrent		10,915	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Otirono P.S.	Otirono P.S.	Programme Conditional Grant - Non Wage Recurrent		26,790	0
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					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 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)		9,598	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237459 Kadungulu Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Atuuria village	Programme Conditional Grant - Development		3,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Atuuria village	District Discretionary Equalisation Development Grant		49,980	0
LCIII: 237460 Pingire Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Obutet P.S.	Obutet P.S.	Programme Conditional Grant - Non Wage Recurrent		29,150	0
AGULE ODAPAKOL	AGULE ODAPAKOL	Programme Conditional Grant - Non Wage Recurrent		24,850	0
Omiriai P.S.	Omiriai P.S.	Programme Conditional Grant - Non Wage Recurrent		22,130	0
Olwa-Kasilo P.S.	Olwa-Kasilo P.S.	Programme Conditional Grant - Non Wage Recurrent		33,910	0
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237460 Pingire Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Item: 263402-Transfer to Other Government Units	Subcounty Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		11,837	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237461 Bugondo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APAPAI HC IV	PHC Government	Programme Conditional Grant - Non Wage Recurrent		109,147	0
KATETA HC III	PHC Government	Programme Conditional Grant - Non Wage Recurrent		21,829	0
BUGONDO HC III	PHC Government	Programme Conditional Grant - Non Wage Recurrent		21,829	0
KATETA HC III	PHC RBF	Programme Conditional Grant - Non Wage Recurrent		31,844	0
BUGONDO HC III	PHC RBF	Programme Conditional Grant - Non Wage Recurrent		15,673	0
APAPAI HC IV	PHC RBF	Programme Conditional Grant - Non Wage Recurrent		44,499	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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
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
Budget Output: 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
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Olobai Kasilo P.S.	Olobai Kasilo P.S.	Programme Conditional Grant - Non Wage Recurrent		25,070	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237461 Bugondo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugondo-Bugondo P.S	Bugondo-Bugondo P.S	Programme Conditional Grant - Non Wage Recurrent		14,790	0
Ogelak P.S.	Ogelak P.S.	Programme Conditional Grant - Non Wage Recurrent		24,950	0
OWII P.S	OWII P.S	Programme Conditional Grant - Non Wage Recurrent		15,590	0
Agule P.S.	Agule P.S.	Programme Conditional Grant - Non Wage Recurrent		23,270	0
Atitiri Primary School	Atitiri Primary School	Programme Conditional Grant - Non Wage Recurrent		16,270	0
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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Paul Apapai SS	St Paul Apapai SS	Programme Conditional Grant - Non Wage Recurrent		16,800	0

VOTE: 927 Serere District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237461 Bugondo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Item: 263402-Transfer to Other Government Units	Subcounty Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		15,113	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
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		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
No of Capital works monitored	Opunugre village	Programme Conditional Grant - Development		3,448	0
Support supervision and design review by MWE	aPUNUGURE AND Apapai schemes	Programme Conditional Grant - Development		6,000	0
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237462 Kyere Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention	District Discretionary Equalisation Development Grant		3,000	0
Other Structures - Construction Works	Angole Mkt Slaughter Slab	District Discretionary Equalisation Development Grant		1,669	0
Non Residential Buildings, Office Building	Kyere Subcounty HQtrs	District Discretionary Equalisation Development Grant		26,041	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYERE MISSION HC III	PHC PNFP	Programme Conditional Grant - Non Wage Recurrent		13,238	0
KYERE MISSION HC III	PHC RBF	Programme Conditional Grant - Non Wage Recurrent		19,134	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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
Budget Output: 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

VOTE: 927 Serere District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237462 Kyere Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kelim P.S.	Kelim P.S.	Programme Conditional Grant - Non Wage Recurrent		36,670	0
Kamurojo P.S.	Kamurojo P.S.	Programme Conditional Grant - Non Wage Recurrent		27,430	0
Olupe P.S.	Olupe P.S.	Programme Conditional Grant - Non Wage Recurrent		23,190	0
KAMUROJO KAKOR P.S.	KAMUROJO KAKOR P.S.	Programme Conditional Grant - Non Wage Recurrent		33,510	0
Sapir P.S.	Sapir P.S.	Programme Conditional Grant - Non Wage Recurrent		26,310	0
Agule -Kyere	Agule -Kyere	Programme Conditional Grant - Non Wage Recurrent		20,030	0
Ojama P.S.	Ojama P.S.	Programme Conditional Grant - Non Wage Recurrent		26,890	0
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237462 Kyere Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYERE S.S	KYERE S.S	Programme Conditional Grant - Non Wage Recurrent		244,700	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 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)		19,544	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237463 Kateta Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMAGORO HC II	PHC Government	Programme Conditional Grant - Non Wage Recurrent		10,915	0
AARAPOO HC II	PHC Government	Programme Conditional Grant - Non Wage Recurrent		21,829	0
PINGIRE HC III	PHC Government	Programme Conditional Grant - Non Wage Recurrent		21,829	0
KAMUSALA HC II	PHC Government	Programme Conditional Grant - Non Wage Recurrent		10,915	0
PINGIRE HC III	PHC RBF	Programme Conditional Grant - Non Wage Recurrent		26,956	0
AARAPOO HC II	PHC RBF	Programme Conditional Grant - Non Wage Recurrent		18,135	0
KATETA C.O.U HEALTH CENTRE	PHC PNFP	Programme Conditional Grant - Non Wage Recurrent		6,619	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237463 Kateta Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Owiny Agule P.S	Owiny Agule P.S	Programme Conditional Grant - Non Wage Recurrent		21,770	0
Aep P.S	Aep P.S	Programme Conditional Grant - Non Wage Recurrent		22,330	0
Acomia P.S.	Acomia P.S.	Programme Conditional Grant - Non Wage Recurrent		27,270	0
Ojetenyanga P.S.	Ojetenyanga P.S.	Programme Conditional Grant - Non Wage Recurrent		27,390	0
Okodo P.S.	Okodo P.S.	Programme Conditional Grant - Non Wage Recurrent		21,710	0
Akoke P.S.	Akoke P.S.	Programme Conditional Grant - Non Wage Recurrent		15,630	0
Orupe P.S.	Orupe P.S.	Programme Conditional Grant - Non Wage Recurrent		18,070	0
Lemtom P.S	Lemtom P.S	Programme Conditional Grant - Non Wage Recurrent		20,990	0
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237463 Kateta Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Item: 263402-Transfer to Other Government Units	Subcounty Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		22,112	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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		33,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Owakai Cell	District Discretionary Equalisation Development Grant		50,336	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	PHRO Office	District Discretionary Equalisation Development Grant		54,841	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Human Resource Dpt	District Discretionary Equalisation Development Grant		5,000	0
Light ICT Hardware - Printers	Human Resource Dpt	District Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Computers	HRO office	District Discretionary Equalisation Development Grant		4,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DSC	District Discretionary Equalisation Development Grant		42,000	0
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					
SubProgramme: 00 Unspecified					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Serere DHQRTS	District Discretionary Equalisation Development Grant		40,503	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Serere DHQRTs	Programme Conditional Grant - Development		6,680	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Headquarters	Programme Conditional Grant - Development		90,000	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010036 Water for production management systems					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	District Headquarters	Programme Conditional Grant - Development		9,257	0
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		166,628	0
Budget Output: 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		24,500	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Serere DHQ	Programme Conditional Grant - Development		3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Serere DHQRTs	Other Transfers from Central Government National Oil Seeds Project		14,331	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	DVO Office	Programme Conditional Grant - Development		2,500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010059 Post-harvest handling, storage and processing					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Serere DHQtrs	Programme Conditional Grant - Development		5,000	0
Budget Output: 010074 Vector and disease control					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	DAO office	Programme Conditional Grant - Development		1,650	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	DAO Office Solar system supply & installation	Programme Conditional Grant - Development		8,350	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
llowances (Incl. Casuals, Temporary, sitting allowances)	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Allowances (Incl. Casuals, Temporary, sitting allowances)	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Allowances (Incl. Casuals, Temporary, sitting allowances)	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		750,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Welfare Expenses (Nomination)	Serere health Department	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Welfare - Entertainment Expenses	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 221009 Welfare and Entertainment					
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: 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		62,102	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Servicing and Investment cost	Programme Conditional Grant - Development		31,051	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Fuel, Oils and Lubricants - Fuel Expenses	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		250,000	0
Fuel, Oils and Lubricants - Fuel Expenses	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Fuel, Oils and Lubricants - Fuel Expenses	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
SERERE H/C IV	PHC Government	Programme Conditional Grant - Non Wage Recurrent		109,147	0
SERERE H/C IV	PHC RBF	Programme Conditional Grant - Non Wage Recurrent		84,563	0
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Serere HC IV Contruction of 3 stance latrines	Programme Conditional Grant - Development		18,000	0
Non Residential Buildings - Hospital	Apapai HC IV Construction of Incenerator	Programme Conditional Grant - Development		30,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000063 Quality Assurance Systems					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent		3,200	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent		5,211	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		Programme Conditional Grant - Non Wage Recurrent		3,000	0
Item: 223006 Water					
Water - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent		2,800	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work		Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent		54,000	0
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		21,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000063 Quality Assurance Systems					
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
Budget Output: 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
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
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 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)		150,052	0
Budget Output: 260010 Road Rehabilitation					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	contribution for Admin Block Bill	Programme Conditional Grant - Non Wage Recurrent		1,189	0
Item: 223006 Water					
Water - Utility Bills	Contibution for Admin Block Water Bill	Programme Conditional Grant - Non Wage Recurrent		1,189	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Allowances	DEs Office	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DE Office	Programme Conditional Grant - Non Wage Recurrent		16,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Serere Upper Shops to Akoboi HCII Rd	Programme Conditional Grant - Development		349,088	0
Roads and Bridges - Contractors	Retention Payment on Road Works	Programme Conditional Grant - Development		34,500	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	DEs Office	Programme Conditional Grant - Development		5,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honororia payment for the seconded staff to water	Districct Water office	Programme Conditional Grant - Development		9,360	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - ETAx Subscription, Maintenance and Support	DWO	Programme Conditional Grant - Non Wage Recurrent		2,580	0
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	District Water laboratory	Programme Conditional Grant - Development		15,000	0
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		3,177	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	District Water office	District Unconditional Grant Non-Wage		21,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Water office	District Unconditional Grant Non-Wage		7,200	0
Fuel, Oils and Lubricants - Diesel	dwo	District Unconditional Grant Non-Wage		2,400	0
Item: 244002 Commitment fees					
Payment of retentions for the previous FY AND OUTSTANDING WORKS	District Water Office	Programme Conditional Grant - Development		31,600	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		District Discretionary Equalisation Development Grant		1	0
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DDP & LLG DPs IV Preparation and Budgeting	District Discretionary Equalisation Development Grant		42,846	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Planning Department	District Discretionary Equalisation Development Grant		3,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Planning unit	District Discretionary Equalisation Development Grant		35,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Planning unit	District Discretionary Equalisation Development Grant		15,000	0
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		16,000	0
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
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning Unit	District Discretionary Equalisation Development Grant		20,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Car Wash Services	Planning Department	District Discretionary Equalisation Development Grant		2,400	0
Vehicle Maintanence - Service, Repair and Maintanence	Planning Dept Car	District Discretionary Equalisation Development Grant		18,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237464 Serere Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000023 Inspection and Monitoring					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Planning Department, solar batteries.	District Discretionary Equalisation Development Grant		32,888	0
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					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units (Serere town council)	Serere Town council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 257510 Kadungulu Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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
Budget Output: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257510 Kadungulu Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kadungulu P.S.	Kadungulu P.S.	Programme Conditional Grant - Non Wage Recurrent		34,670	0
Adukut P.S.	Adukut P.S.	Programme Conditional Grant - Non Wage Recurrent		24,870	0
KATENG P.S	KATENG P.S	Programme Conditional Grant - Non Wage Recurrent		20,270	0
ADWENYI P.S	ADWENYI P.S	Programme Conditional Grant - Non Wage Recurrent		37,370	0
KADUNGULUPARENTS	KADUNGULU PARENTS PS	Programme Conditional Grant - Non Wage Recurrent		22,050	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADUNGULU .S	KADUNGULU .S	Programme Conditional Grant - Non Wage Recurrent		119,840	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Item: 263402-Transfer to Other Government Units	Towncouncil Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257510 Kadungulu Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kadungulu Town council	Kadungulu Town council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 257516 Kidetok Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDETOK MISSION HC III	PHC PNFP	Programme Conditional Grant - Non Wage Recurrent		13,238	0
KIDETOK MISSION HC III	PHC RBF	Programme Conditional Grant - Non Wage Recurrent		16,572	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Akumoi P.S	Akumoi P.S	Programme Conditional Grant - Non Wage Recurrent		24,610	0
Kidetok P.S.	Kidetok P.S.	Programme Conditional Grant - Non Wage Recurrent		24,390	0

VOTE: 927 Serere District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257516 Kidetok Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ELIZABETHS GIRLS S.S.S KIDETOK	ST ELIZABETHS GIRLS S.S.S KIDETOK	Programme Conditional Grant - Non Wage Recurrent		99,040	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government National Oil Seeds Project		175,381	0
Item: 263402 Transfer to Other Government Units					
Item: 263402-Transfer to Other Government Units	Towncouncil Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257516 Kidetok Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kidetok Town Council	Kidetok Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273815 Kagwara Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	One stance Drainable pit latrine at Amoru Mkt	District Discretionary Equalisation Development Grant		6,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kagwara town council	Kagwara town council	District Unconditional Grant Non-Wage		7,000	0

VOTE: 927 Serere District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273816 Kyere Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 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		7,000	0
LCIII: 273817 Ocaapa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 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
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 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		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1870 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMOD HC II	PHC Government	Programme Conditional Grant - Non Wage Recurrent		21,829	0
KAMOD HC II	PHC RBF	Programme Conditional Grant - Non Wage Recurrent		15,533	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTOBA – LABOR P/S	OTOBA – LABOR P/S	Programme Conditional Grant - Non Wage Recurrent		24,590	0
BUGONDO P/S	BUGONDO P/S	Programme Conditional Grant - Non Wage Recurrent		19,890	0
Akudam P.S.	Akudam P.S.	Programme Conditional Grant - Non Wage Recurrent		19,210	0
Serere Township	Serere Township	Programme Conditional Grant - Non Wage Recurrent		13,150	0
OPUNOI P.S.	OPUNOI P.S.	Programme Conditional Grant - Non Wage Recurrent		33,250	0
Aputon P.S	Aputon P.S	Programme Conditional Grant - Non Wage Recurrent		30,190	0
Abulabula P.S.	Abulabula P.S.	Programme Conditional Grant - Non Wage Recurrent		24,230	0
KAMOD P.S.	KAMOD P.S.	Programme Conditional Grant - Non Wage Recurrent		28,630	0
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1870 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMOD S.S	KAMOD S.S	Programme Conditional Grant - Non Wage Recurrent		171,640	0
PIGIRE S.S	PIGIRE S.S	Programme Conditional Grant - Non Wage Recurrent		93,600	0
Kagwara Seed Secondary School	Kagwara Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent		64,320	0
Labori High School	Labori High School	Programme Conditional Grant - Non Wage Recurrent		109,260	0
KATETA HILL VIEW S.S	KATETA HILL VIEW S.S	Programme Conditional Grant - Non Wage Recurrent		142,240	0
OJETENYANG SEED S.S	OJETENYANG SEED S.S	Programme Conditional Grant - Non Wage Recurrent		138,280	0
SERERE S.S	SERERE S.S	Programme Conditional Grant - Non Wage Recurrent		262,460	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLIO COMMUNITY POYTEHNIC	OLIO COMMUNITY POYTEHNIC	Programme Conditional Grant - Non Wage Recurrent		134,864	0