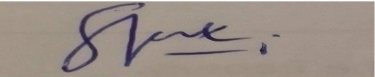


**VOTE: 927 Serere District**

**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.



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

**Signed on Date: 06-10-2026**

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

VOTE: 927 Serere District

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source                     | Approved Budget<br>2025/26 | Revised Budget | Cumulative<br>Receipts | % of Budget<br>Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues            | 1,187,602                  | 1,187,602      | 815,271                | 69%                     |
| Discretionary Government Transfers | 5,409,120                  | 5,409,120      | 5,409,120              | 100%                    |
| Conditional Government Transfers   | 36,710,065                 | 39,204,125     | 39,204,125             | 107%                    |
| Other Government Transfers         | 994,652                    | 994,652        | 736,258                | 74%                     |
| External Financing                 | 620,000                    | 620,000        | 200,287                | 32%                     |
| Total Revenues shares              | 44,921,440                 | 47,415,499     | 46,365,060             | 103%                    |

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

| Programme                                                                 | Approved Budget<br>2025/26 | Revised Budget | Cumulative<br>Expenditure | % Budget<br>Released |
|---------------------------------------------------------------------------|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization                                                    | 2,461,202                  | 2,461,202      | 2,359,876                 | 96%                  |
| Tourism Development                                                       | 63,675                     | 63,675         | 63,675                    | 100%                 |
| Natural Resources, Environment, Climate Change, Land and Water Management | 630,296                    | 630,296        | 490,780                   | 78%                  |
| Private Sector Development                                                | 76,773                     | 76,773         | 69,773                    | 91%                  |
| Integrated Transport Infrastructure and Services                          | 2,185,941                  | 2,185,941      | 2,141,052                 | 98%                  |
| Sustainable Urbanisation and Housing                                      | 20,000                     | 20,000         | 15,000                    | 75%                  |
| Human Capital Development                                                 | 31,067,072                 | 32,722,855     | 32,014,979                | 103%                 |
| Public Sector Transformation                                              | 6,553,741                  | 6,024,069      | 5,504,579                 | 84%                  |
| Governance and Security                                                   | 940,574                    | 2,308,522      | 2,194,447                 | 233%                 |
| Regional Balanced Development                                             | 182,083                    | 182,083        | 130,077                   | 71%                  |
| Development Plan Implementation                                           | 740,083                    | 740,083        | 721,867                   | 98%                  |
| Grand Total                                                               | 44,921,440                 | 47,415,499     | 45,706,104                | 102%                 |
| Wage                                                                      | 26,339,785                 | 26,917,357     | 26,906,656                | 102%                 |
| Non-Wage Recurrent                                                        | 14,518,964                 | 15,420,240     | 14,413,789                | 99%                  |
| Domestic Devt                                                             | 3,442,691                  | 4,457,901      | 4,358,057                 | 127%                 |
| External Financing                                                        | 620,000                    | 620,000        | 27,602                    | 4%                   |

**VOTE: 927 Serere District**

**Quarter 4**

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

By the End of the financial year 2025/2026, Serere District Local Government received cumulative sum of ugx. 46,365,060,000 out of the approved annual budget of ugx. 44,921,440,000 representing 103% annual revenue performance, over performance by 3% was due to supplementary funding worth ugx.1,853,487,082 meant for wage, capitation and infrastructure for Olilo Seed secondary school and Gratuity. The approved revenues performed as follows; Locally Raised Revenues 69%, Discretionary Government Transfers 100%, Conditional Government Transfers 107%, Other Government Transfers 74%, and External Financing 3% respective of their approved budgets.

The overall expenditure for Serere District Local Government accumulated to Ugx. 45,706,104,000 out of approved annual Budget fo Ugx. 44,921,440,000 representing 103% performance, The respective expenditure performance of the approved revenue sources was as follows; wage 102%, Non Wage99%, Development 127% , External financing 4%.

**VOTE: 927** Serere District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

| <i>Ushs Thousands</i>                                                                        | Approved Budget   | Revised Budget    | Cumulative Receipts | % of Budget Received |
|----------------------------------------------------------------------------------------------|-------------------|-------------------|---------------------|----------------------|
| <b>Locally Raised Revenues</b>                                                               | <b>1,187,602</b>  | <b>1,187,602</b>  | <b>815,271</b>      | <b>69%</b>           |
| Advertisements/Bill Boards                                                                   | 564               | 564               | 2,200               | 390%                 |
| Agency Fees                                                                                  | 48,222            | 48,222            | 8,016               | 17%                  |
| Animal and Crop Husbandry related Levies                                                     | 43,106            | 43,106            | 24,889              | 58%                  |
| Business licenses                                                                            | 61,876            | 61,876            | 34,288              | 55%                  |
| Document certification fees                                                                  | 0                 | 0                 | 570                 |                      |
| Land Fees                                                                                    | 80,740            | 80,740            | 13,887              | 17%                  |
| Liquor licenses                                                                              | 2,258             | 2,258             | 0                   | 0%                   |
| Local Hotel Tax                                                                              | 27,875            | 27,875            | 0                   | 0%                   |
| Local Services Tax-Payable By Individuals                                                    | 169,398           | 169,398           | 96,408              | 57%                  |
| Market /Gate Charges                                                                         | 565,557           | 565,557           | 448,301             | 79%                  |
| Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable | 4,608             | 4,608             | 153,490             | 3,331%               |
| Nomination Fees                                                                              | 9,153             | 9,153             | 0                   | 0%                   |
| Other fees e.g. street parking fees                                                          | 72,568            | 72,568            | 5,592               | 8%                   |
| Other Licence fees                                                                           | 22,643            | 22,643            | 13,155              | 58%                  |
| Property related Duties/Fees                                                                 | 4,517             | 4,517             | 11,281              | 250%                 |
| Registration fees for Documents and Businesses                                               | 8,109             | 8,109             | 0                   | 0%                   |
| Rent & Rates - Non-Produced Assets – from private entities                                   | 2,258             | 2,258             | 1,835               | 81%                  |
| Sale of bid documents-From Private Entities                                                  | 0                 | 0                 | 1,361               |                      |
| Vehicle Parking Fees                                                                         | 64,150            | 64,150            | 0                   | 0%                   |
| <b>Discretionary Government Transfers</b>                                                    | <b>5,409,120</b>  | <b>5,409,120</b>  | <b>5,409,120</b>    | <b>100%</b>          |
| District Discretionary Equalisation Development Grant                                        | 1,071,195         | 1,071,195         | 1,071,195           | 100%                 |
| District Unconditional Grant Non-Wage                                                        | 1,007,400         | 1,007,400         | 1,007,400           | 100%                 |
| District Unconditional Grant Wage                                                            | 3,076,415         | 3,076,415         | 3,076,415           | 100%                 |
| Urban Discretionary Equalisation Development Grant                                           | 70,590            | 70,590            | 70,590              | 100%                 |
| Urban Unconditional Non-Wage                                                                 | 183,520           | 183,520           | 183,520             | 100%                 |
| <b>Conditional Government Transfers</b>                                                      | <b>36,710,065</b> | <b>39,204,125</b> | <b>39,204,125</b>   | <b>107%</b>          |
| Programme Conditional Grant - Non Wage Recurrent                                             | 11,245,789        | 12,147,066        | 12,147,066          | 108%                 |
| Programme Conditional Grant - Development                                                    | 2,186,091         | 3,201,302         | 3,201,302           | 146%                 |

**VOTE: 927** Serere District**Quarter 4**

| <i>Ushs Thousands</i>                                              | Approved Budget   | Revised Budget    | Cumulative Receipts | % of Budget Received |
|--------------------------------------------------------------------|-------------------|-------------------|---------------------|----------------------|
| Programme Conditional Grant - Wage Recurrent                       | 23,263,370        | 23,840,942        | 23,840,942          | 102%                 |
| Transitional Conditional Grant - Development                       | 14,815            | 14,815            | 14,815              | 100%                 |
| <b>Other Government Transfers</b>                                  | <b>994,652</b>    | <b>994,652</b>    | <b>736,258</b>      | <b>74%</b>           |
| Foot and Mouth Disease Vaccination                                 | 20,400            | 20,400            | 12,852              | 63%                  |
| GROW Project                                                       | 0                 | 0                 | 10,564              |                      |
| National Oil Seeds Project                                         | 90,000            | 90,000            | 25,000              | 28%                  |
| Physical Planning                                                  | 20,000            | 20,000            | 15,000              | 75%                  |
| Project for Restoration of Livelihood in Northern Region (PRELNOR) | 64,200            | 64,200            | 0                   | 0%                   |
| Support to PLE (UNEB)                                              | 50,000            | 50,000            | 35,500              | 71%                  |
| Uganda Climate Smart Agricultural Transformation Project           | 222,671           | 222,671           | 111,335             | 50%                  |
| Uganda Road Fund (URF)                                             | 517,537           | 517,537           | 516,947             | 100%                 |
| Uganda Women Entrepreneurship Program(UWEP)                        | 9,845             | 9,845             | 9,059               | 92%                  |
| <b>External Financing</b>                                          | <b>620,000</b>    | <b>620,000</b>    | <b>200,287</b>      | <b>32%</b>           |
| Global Alliance for Vaccines and Immunization (GAVI)               | 200,000           | 200,000           | 0                   | 0%                   |
| The AIDS Support Organisation (TASO)                               | 220,000           | 220,000           | 200,287             | 91%                  |
| United Nations Children Fund (UNICEF)                              | 100,000           | 100,000           | 0                   | 0%                   |
| World Health Organisation (WHO)                                    | 100,000           | 100,000           | 0                   | 0%                   |
| <b>Total Revenues Shares</b>                                       | <b>44,921,440</b> | <b>47,415,499</b> | <b>46,365,060</b>   | <b>103%</b>          |

**VOTE: 927** Serere District

**Quarter 4**

**Cumulative Performance for Locally Raised Revenues**

The Deviation in cumulative receipt against against the approved Budget is attributed to Inadequate technical capacity to use IRAS, Poor Network/ internet coverage, Defaulting tenderers, Low enforcement of Local Revenue enhancement plan.

**Cumulative Performance for Central Government Transfers**

By the End of the financial year 2025/2026, the District received cumulative conditional transfers of Ugx. 39,204,125,000 against approved Budget of Ugx. 36,710,516,357 representing 107% on the other hand the Discretionary Transfers Performed at 100% implying actual of Ugx. 5,409,120,070 against 5,409,120,070 approved budget were realized. The reason for deviation in cumulative receipt in programme conditional grant is the release of Supplementary funds from central government for gratuity and arrears for construction of Olio seed school causing over performance by 7%.

**Cumulative Performance for Other Government Transfers**

By the End of the financial year 2025/2026, the District received cumulative Other Government Transfers amounting to Ugx. 736,258,000 against the approved Budget of 994,652.140 representing 74% Annual Performance, the actual performance is less the Expected of 100% the deviation is caused by over projection of the revenue figures during planning and Budgeting stage causing under performance in some sources from OGT: Physiacal Planning grant perfomed at 50%, UCSATP 50%, PLE 71%, Fooot and mouth disease 63% some sources did not recieve any amount as Budgeted

**Cumulative Performance for External Financing**

External financing performed at 32%, meaning that Ugx. 200,287,000 out of approved OGT of Ugx. 620,000,000 funds were released by the end of fourth quarter, the support partners did not release the funding as estimated in the Budgeted.

VOTE: 927 Serere District

Quarter 4

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

|                                                 | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|-------------------------------------------------|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|                                                 | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| Department: Administration                      |                                    |                |                        |                |                                   |
| 10 Administration and Management                | 6,582,793                          | 7,421,069      | 6,849,052              | 104%           | 2,461,271                         |
| Sub-Total                                       | 6,582,793                          | 7,421,069      | 6,849,052              | 104%           | 2,461,271                         |
| Department: Finance                             |                                    |                |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 417,125                            | 417,125        | 374,768                | 90%            | 94,883                            |
| Sub-Total                                       | 417,125                            | 417,125        | 374,768                | 90%            | 94,883                            |
| Department: Statutory bodies                    |                                    |                |                        |                |                                   |
| 10 Legislation and Oversight                    | 814,885                            | 814,885        | 749,484                | 92%            | 279,310                           |
| Sub-Total                                       | 814,885                            | 814,885        | 749,484                | 92%            | 279,310                           |
| Department: Production and Marketing            |                                    |                |                        |                |                                   |
| 10 Agricultural Extension                       | 1,921,532                          | 1,921,532      | 1,914,532              | 100%           | 565,284                           |
| 20 Agricultural Production                      | 608,301                            | 608,301        | 402,640                | 66%            | 101,277                           |
| 30 Agricultural Value Chain Services            | 154,040                            | 154,040        | 154,040                | 100%           | 42,747                            |
| Sub-Total                                       | 2,683,873                          | 2,683,873      | 2,471,211              | 92%            | 709,308                           |
| Department: Health                              |                                    |                |                        |                |                                   |
| 10 Primary HealthCare                           | 7,471,414                          | 7,471,414      | 6,869,248              | 92%            | 1,892,323                         |
| Sub-Total                                       | 7,471,414                          | 7,471,414      | 6,869,248              | 92%            | 1,892,323                         |
| Department: Education                           |                                    |                |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 13,635,096                         | 13,635,096     | 13,626,037             | 100%           | 4,712,061                         |
| 20 Secondary Education                          | 7,643,977                          | 9,299,760      | 9,271,558              | 121%           | 2,952,630                         |
| 30 Skills Development                           | 868,470                            | 868,470        | 868,470                | 100%           | 329,679                           |
| 40 Education&Sports Management and Inspection   | 221,867                            | 221,867        | 205,367                | 93%            | 55,397                            |
| Sub-Total                                       | 22,369,409                         | 24,025,192     | 23,971,433             | 107%           | 8,049,767                         |
| Department: Roads and Engineering               |                                    |                |                        |                |                                   |
| 10 Community Access Roads                       | 2,185,941                          | 2,185,941      | 2,141,052              | 98%            | 973,622                           |
| Sub-Total                                       | 2,185,941                          | 2,185,941      | 2,141,052              | 98%            | 973,622                           |
| Department: Water                               |                                    |                |                        |                |                                   |
| 10 Rural Water Supply and Sanitation            | 874,294                            | 874,294        | 867,409                | 99%            | 662,931                           |
| Sub-Total                                       | 874,294                            | 874,294        | 867,409                | 99%            | 662,931                           |

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                            | 421,828        | 388,648                | 92%            | 111,633                           |
| Sub-Total                                         | 421,828                            | 421,828        | 388,648                | 92%            | 111,633                           |
| Department: Community Based Services              |                                    |                |                        |                |                                   |
| 20 Empowerment and Mindset Change                 | 350,954                            | 350,954        | 306,889                | 87%            | 91,044                            |
| Sub-Total                                         | 350,954                            | 350,954        | 306,889                | 87%            | 91,044                            |
| Department: Planning                              |                                    |                |                        |                |                                   |
| 10 Planning and Statistics                        | 418,453                            | 418,453        | 404,984                | 97%            | 151,704                           |
| Sub-Total                                         | 418,453                            | 418,453        | 404,984                | 97%            | 151,704                           |
| Department: Internal Audit                        |                                    |                |                        |                |                                   |
| 10 Compliance                                     | 189,022                            | 189,022        | 178,480                | 94%            | 45,789                            |
| Sub-Total                                         | 189,022                            | 189,022        | 178,480                | 94%            | 45,789                            |
| Department: Trade, Industry and Local Development |                                    |                |                        |                |                                   |
| 10 Commercial Services                            | 141,448                            | 141,448        | 133,447                | 94%            | 37,900                            |
| Sub-Total                                         | 141,448                            | 141,448        | 133,447                | 94%            | 37,900                            |
| Grand Total                                       | 44,921,440                         | 47,415,499     | 45,706,104             | 102%           | 15,561,483                        |

VOTE: 927 Serere District

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

|                                                       | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 6,069,831       | 6,908,107      | 6,758,666          | 111%                       | 2,308,085       |
| District Unconditional Grant Non-Wage                 | 105,744         | 105,743        | 105,743            | 100%                       | 26,440          |
| District Unconditional Grant Wage                     | 1,429,227       | 1,429,227      | 1,429,227          | 100%                       | 355,060         |
| Locally Raised Revenues                               | 190,400         | 190,400        | 63,426             | 33%                        | 6,240           |
| Multi-Sectoral Transfers to LLGs_NonWage              | 949,827         | 949,827        | 927,360            | 98%                        | 233,411         |
| Programme Conditional Grant - Non Wage Recurrent      | 3,394,633       | 4,232,909      | 4,232,909          | 125%                       | 1,686,935       |
| Development Revenues                                  | 512,962         | 512,962        | 512,962            | 100%                       | 128,241         |
| District Discretionary Equalisation Development Grant | 94,841          | 94,841         | 94,841             | 100%                       | 23,710          |
| Locally Raised Revenues                               | 0               | 0              | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_Gou                  | 418,121         | 418,121        | 418,121            | 100%                       | 104,530         |
| Total Revenues Shares                                 | 6,582,793       | 7,421,069      | 7,271,628          | 110%                       | 2,436,325       |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 1,429,227       | 1,429,227      | 1,419,178          | 99%                        | 404,303         |
| Non Wage                                              | 4,640,604       | 5,478,880      | 4,920,913          | 106%                       | 1,908,963       |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 512,962         | 512,962        | 508,961            | 99%                        | 148,004         |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 6,582,793       | 7,421,069      | 6,849,052          | 104%                       | 2,461,271       |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 418,575            |                            |                 |
| Wage                                                  |                 |                | 10,049             |                            |                 |
| Non Wage                                              |                 |                | 408,526            |                            |                 |
| Development Balances                                  |                 |                | 4,001              |                            |                 |
| Domestic Development                                  |                 |                | 4,001              |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| Total Unspent                                         |                 |                | 422,576            |                            |                 |

VOTE: 927 Serere District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of fy 2025/2026 the department received cumulative revenues amounting to ugx. 7,271,628,000 out of the approved Department budget of ugx. 6,582,793,000 representing 110% annual revenue performance. In the quarter a lone department received revenue amounting to Ugx.2,436,325,000 against Quarterly plan of ugx 1,645,698,250 representing 148% quarterly revenue performance this is attributed to supplementary for gratuity which was released in quarter four.The revenues performed as follows: District Unconditional Grant Non-Wage 100%, District Unconditional Grant Wage100%, Locally Raised Revenues 33%, Multi-Sectoral Transfers to LLGs\_NonWage 98%, Programme Conditional Grant - Non Wage Recurrent 125%. The recurrent revenues performed at 111% while the Development revenues performed at 100%. The Expenditure performed at 104% implying ugx. 6,849,052,000 were spent out of the approved Department Budget of ugx. 6,582,793,000

Reasons for unspent balances on the bank account

The unspent funds worth ugx. 422,576,000 are a balances of over estimated wage for staff in post, gratuity and pension for the retired citizens whose turn-up was not sufficient to ensure 100% absorption of the grants and Invoice entry for purchase of computer which bounces.

Highlights of physical performance by end of the quarter

Staff monthly salaries paid for quarter four, pensioners paid, compound maintained, gratuity paid, utility bills paid,council tour conducted, support supervision and monitoring conducted, community dialogue between Olio seed and school stakeholders conducted, Office vehicle maintained.

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        | 375,140            | 90%                        | 87,923          |
| District Unconditional Grant Non-Wage         | 70,824          | 70,824         | 70,824             | 100%                       | 17,711          |
| District Unconditional Grant Wage             | 244,709         | 244,709        | 244,709            | 100%                       | 61,177          |
| Locally Raised Revenues                       | 101,593         | 101,593        | 59,608             | 59%                        | 9,035           |
| Development Revenues                          | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 417,125         | 417,125        | 375,140            | 90%                        | 87,923          |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage                                          | 244,709         | 244,709        | 244,443            | 100%                       | 64,537          |
| Non Wage                                      | 172,417         | 172,417        | 130,325            | 76%                        | 30,346          |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 417,125         | 417,125        | 374,768            | 90%                        | 94,883          |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            |                 |                | 373                |                            |                 |
| Wage                                          |                 |                | 266                |                            |                 |
| Non Wage                                      |                 |                | 107                |                            |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  |                            |                 |
| External Financing                            |                 |                | 0                  |                            |                 |
| Total Unspent                                 |                 |                | 373                |                            |                 |

Summary of Department Revenues and Expenditure by Source

in quarter four the department received cumulative revenue of ugx. 375,140 ,000 out of the annual department approved budget of ugx. 417,125,473 representing 90% Annual Budget Performance. in the quarter a lone Ugx. 87,923,000 were received against the quarterly planned revenues of Ugx.104,281,368 representing 84% revenue performance.

The revenues performed as follows; District Unconditional Grant Non-Wage 100% ,District Unconditional Grant Wage 100% and Locally Raised Revenues 59%.

The Cumulative expenditure ugx. 374,874,000 representing 90% performance on annual expenditures.

Reasons for unspent balances on the bank account

**VOTE: 927** Serere District

**Quarter 4**

**SECTION B : Summary by Department**

The unspent funds in the account are balances of wage after all URA deductions and payment of all monthly salaries of the staff in the department.

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

Department staff salaries paid for quarter four, Revenue mobilization conducted, Staff meetings conducted. Financial report prepared.

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        | 704,289            | 92%                        | 173,723         |
| District Unconditional Grant Non-Wage                 | 407,526         | 407,527        | 407,527            | 100%                       | 101,931         |
| District Unconditional Grant Wage                     | 184,107         | 184,107        | 184,107            | 100%                       | 46,027          |
| Locally Raised Revenues                               | 178,000         | 178,000        | 112,655            | 63%                        | 25,765          |
| Development Revenues                                  | 45,252          | 45,252         | 45,252             | 100%                       | 11,313          |
| District Discretionary Equalisation Development Grant | 45,252          | 45,252         | 45,252             | 100%                       | 11,313          |
| Total Revenues Shares                                 | 814,885         | 814,885        | 749,540            | 92%                        | 185,036         |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 184,107         | 184,107        | 184,107            | 100%                       | 66,537          |
| Non Wage                                              | 585,527         | 585,527        | 520,176            | 89%                        | 197,635         |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 45,252          | 45,252         | 45,201             | 100%                       | 15,138          |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 814,885         | 814,885        | 749,484            | 92%                        | 279,310         |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 6                  |                            |                 |
| Wage                                                  |                 |                | 0                  |                            |                 |
| Non Wage                                              |                 |                | 6                  |                            |                 |
| Development Balances                                  |                 |                | 51                 |                            |                 |
| Domestic Development                                  |                 |                | 51                 |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| Total Unspent                                         |                 |                | 56                 |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 4

SECTION B : Summary by Department

By end of FY 2025/26, the Department received cumulative revenues amounting to Ugx.749,484,000 from its annual budget of 814,885,000 rep. a 93% performance of which District Unconditional Grant Non-Wage got 407,527,000 from annual budget 407,527,000 of rep. 100%, District Unconditional Grant Wage got 184,107,000 from its annual budget of 184,107,000 representing a 100%, Locally Raised Revenues got 123,100,000from its annual budget of 178,000,000 rep 69% DDEG got 45,252,000 from its annual budget of 45,252,000 representing 100% In quarter 4 alone, the Department received a sum of Ugx.165,536,000 of which District Unconditional Grant Non-Wage 101,931,000 District Unconditional Grant Wage got 46,027,000 Locally Raised Revenues got 6,256,000, DDEG got 10,502,000 The annual Expenditure performed at 92%implying that out of the Approved Department Budget of Ugx. 814,885,000 only Ugx.749,484 was spent.

Reasons for unspent balances on the bank account

The unspent funds were meant for recruitments which didn't happen

Highlights of physical performance by end of the quarter

Staff salaries paid, District Service Commission meetings conducted, PAC meetings conducted, District land board meeting conducted.

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      | 2,191,573          | 94%                        | 522,967         |
| District Unconditional Grant Non-Wage            | 4,548           | 4,548          | 4,548              | 100%                       | 1,137           |
| Locally Raised Revenues                          | 7,000           | 7,000          | 0                  | 0%                         | 0               |
| Other Transfers from Central Government          | 293,071         | 293,071        | 149,188            | 51%                        | 12,852          |
| Programme Conditional Grant - Non Wage Recurrent | 444,636         | 444,636        | 444,636            | 100%                       | 111,159         |
| Programme Conditional Grant - Wage Recurrent     | 1,593,202       | 1,593,202      | 1,593,202          | 100%                       | 397,819         |
| Development Revenues                             | 341,417         | 341,417        | 279,639            | 82%                        | 60,354          |
| Locally Raised Revenues                          | 100,000         | 100,000        | 38,222             | 38%                        | 0               |
| Programme Conditional Grant - Development        | 241,417         | 241,417        | 241,417            | 100%                       | 60,354          |
| Total Revenues Shares                            | 2,683,873       | 2,683,873      | 2,471,212          | 92%                        | 583,321         |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage                                             | 1,593,202       | 1,593,202      | 1,593,202          | 100%                       | 396,834         |
| Non Wage                                         | 749,254         | 749,254        | 598,371            | 80%                        | 172,675         |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 341,417         | 341,417        | 279,638            | 82%                        | 139,799         |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 2,683,873       | 2,683,873      | 2,471,211          | 92%                        | 709,308         |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 1                  |                            |                 |
| Wage                                             |                 |                | 0                  |                            |                 |
| Non Wage                                         |                 |                | 1                  |                            |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 1                  |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 4

SECTION B : Summary by Department

By the end of the financial year 2025/2026 the department received cumulative revenues of Ugx. 2,471,212,000 out of its approved annual budget of Ugx.2,683,873,000 representing 92% Budget performance, in the Q4 alone the outturn was Ugx. 583,321,000 representing 86.9% quarterly performance.

The cumulative revenues performed as follows; District Unconditional Grant Non-Wage 100%, Other Transfers from Central Government 51%, Programme Conditional Grant - Non Wage Recurrent 100%, Programme Conditional Grant - Wage Recurrent 100%, Programme Conditional Grant - Development 100% and Locally Raised Revenues Development 38%.

The Department's Annual expenditure was Ugx.2,471,211,000 representing 92% Annual Expenditure performance

Reasons for unspent balances on the bank account

There were no unspent funds by the end of the financial year 2025/2026

Highlights of physical performance by end of the quarter

Staff monthly salaries paid for Q4, Utility bills paid, Transport equipment serviced, 110,000 Heads of Cattle and 15000 shoats vaccinated against FMD, construction of the production block up to the ring beam level, redemption of inputs by 05 farmers under the Uganda Climate Smart Agricultural Transformation Project (UCSATP), Follow up of the PDM farmer beneficiaries on crop agronomy, livestock and fisheries management practices, training of 1032 farmers in agribusiness, good management practices, capacity building of 15 staff on agribusiness mentorship and skilling under the UCSATP

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      | 6,530,837          | 100%                       | 1,631,464       |
| District Unconditional Grant Non-Wage            | 4,548           | 4,548          | 4,548              | 100%                       | 1,137           |
| Locally Raised Revenues                          | 9,765           | 9,765          | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 972,563         | 972,563        | 972,563            | 100%                       | 243,141         |
| Programme Conditional Grant - Wage Recurrent     | 5,553,726       | 5,553,726      | 5,553,726          | 100%                       | 1,387,186       |
| Development Revenues                             | 930,813         | 930,813        | 338,477            | 36%                        | 96,952          |
| External Financing                               | 620,000         | 620,000        | 27,664             | 4%                         | 19,249          |
| Programme Conditional Grant - Development        | 310,813         | 310,813        | 310,813            | 100%                       | 77,703          |
| Total Revenues Shares                            | 7,471,414       | 7,471,414      | 6,869,313          | 92%                        | 1,728,416       |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage                                             | 5,553,726       | 5,553,726      | 5,553,726          | 100%                       | 1,390,873       |
| Non Wage                                         | 986,876         | 986,876        | 977,111            | 99%                        | 244,380         |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 310,813         | 310,813        | 310,809            | 100%                       | 237,873         |
| External Financing                               | 620,000         | 620,000        | 27602.258          | 4%                         | 19,197          |
| Total Expenditure                                | 7,471,414       | 7,471,414      | 6,869,248          | 92%                        | 1,892,323       |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 0                  |                            |                 |
| Wage                                             |                 |                | 0                  |                            |                 |
| Non Wage                                         |                 |                | 0                  |                            |                 |
| Development Balances                             |                 |                | 65                 |                            |                 |
| Domestic Development                             |                 |                | 3                  |                            |                 |
| External Financing                               |                 |                | 62                 |                            |                 |
| Total Unspent                                    |                 |                | 65                 |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 4

SECTION B : Summary by Department

Cumulatively, the department received 6,869,313,000 UGX out of the approved budget of 7,471,414,000 representing 92% budget performance, which stood as follows: Unconditional Grant NW (100%); Unconditional Grant Wage (100%); Locally Raised Revenues (0%); Program Conditional Grant NW (100%); Programme Conditional Grant - Development (100%); The funds were entirely from the recurrent budge. In the quarter alone, the department received a total Of 1,728,416 UGX representing 22.9% releases. The funds amounting to Ugx.6,869,248,000(92%). were expended on payment of staff salaries for the quarter; routine office Operation, Maintenance costs, sector activity implementation,

Reasons for unspent balances on the bank account

The department could not spend Ugx.65,000 due its negligible amount towards the end of the quarter FY 25/26

Highlights of physical performance by end of the quarter

Staff Salaries paid, support supervision and mentorships, DQAs conducted, EPI activities conducted, community sensitizations done, Environmental activities done, Surveillance done, Constructions done [Incenarator in Apapai HC IV, 3 stance pit latrine at Serere HC IV, Phased construction of the serere HC IV surgical ward], repair of medical equipment, repair of vehicles and motorcycles.

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      | 22,054,584     | 22,038,084         | 103%                       | 5,945,392       |
| District Unconditional Grant Non-Wage                 | 9,095           | 9,095          | 9,095              | 100%                       | 2,274           |
| District Unconditional Grant Wage                     | 114,867         | 114,867        | 114,867            | 100%                       | 28,717          |
| Locally Raised Revenues                               | 15,000          | 15,000         | 13,000             | 87%                        | 0               |
| Other Transfers from Central Government               | 50,000          | 50,000         | 35,500             | 71%                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent      | 5,108,608       | 5,171,608      | 5,171,608          | 101%                       | 1,740,898       |
| Programme Conditional Grant - Wage Recurrent          | 16,116,443      | 16,694,015     | 16,694,015         | 104%                       | 4,173,504       |
| Development Revenues                                  | 955,397         | 1,970,608      | 1,970,608          | 206%                       | 746,455         |
| District Discretionary Equalisation Development Grant | 360,000         | 360,000        | 360,000            | 100%                       | 90,000          |
| Programme Conditional Grant - Development             | 595,397         | 1,610,608      | 1,610,608          | 271%                       | 656,455         |
| Total Revenues Shares                                 | 22,369,409      | 24,025,192     | 24,008,692         | 107%                       | 6,691,847       |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 16,231,309      | 16,808,882     | 16,808,882         | 104%                       | 4,812,709       |
| Non Wage                                              | 5,182,703       | 5,245,703      | 5,224,198          | 101%                       | 2,135,512       |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 955,397         | 1,970,608      | 1,938,353          | 203%                       | 1,101,545       |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 22,369,409      | 24,025,192     | 23,971,433         | 107%                       | 8,049,767       |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 5,005              |                            |                 |
| Wage                                                  |                 |                | 0                  |                            |                 |
| Non Wage                                              |                 |                | 5,005              |                            |                 |
| Development Balances                                  |                 |                | 32,255             |                            |                 |
| Domestic Development                                  |                 |                | 32,255             |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| Total Unspent                                         |                 |                | 37,260             |                            |                 |

VOTE: 927 Serere District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of FY 2025/26, the Departmental cumulatively annual budget received 23,995,692,000 from the Annual Budget of 22,369,409,000 rep. 107% performance o/w District Unconditional Grant NonWage planned for 9,095,000 and got 9,095,000 rep. 100%, District Unconditional Grant Wage planned for 114,867,000 and got all representing a 100% performance, LR planned for 15M and got 0 rep a 0% performance, OTCG planned for 50 Million but got 35,500,000 rep a 71%, PCG NonWage planned for 5,108,608 and got 5,171,608 rep. a 101% performance, PCG - Wage planned for 16,116,443,000 and got 16,694,015,000 rep, a 104%, DDEG planned 360 Million and got all rep. a 100%, PCG Dev't planned for 595,397,000 and got 1,610,608,000 rep 271%, In the qrt, DUG NonWage got 2,274,000 rep 25%, DUG Wage got 28,717,000, LR got 0 and 0% performance, OTCG got 0 rep. 0% performance, PCG - NonWage got 1,740,898,000 rep. 25%, PCG – Wage got 4,173,504,000 rep. 25%, DDEG 90Million rep 25% and PCG Dev't got 656,455,000

Reasons for unspent balances on the bank account

The total balance in the department is 37,260,000 for Development funds meant for payment of VAT from the projects and Funds for Completion of Classroom Block Renovation at Adoku Primary School on Force Account Modality.

Highlights of physical performance by end of the quarter

03 Month staff salaries paid, School Monitoring Conducted, School Inspection Conducted, ICT equipment serviced, Transport equipment Serviced, Statutory Council Committees attended, Accountabilities of all funds handled, Staff and Teacher Meeting conducted, Two class room block at Mulondo ps finished, 2 Classroom block at at Kamurojo kakor ps finished, 2 Classroom block at Agurur P.S completed, 2 Classroom Block in Adoku P.S Completed, 2 Classroom Block in Adukut PS Completed, 4 stance Drainable Pit Latrines completed in Serere Township, Kadungulu P.S, Kabos P.S, Adwenyi P.S, and Owii P.s

VOTE: 927 Serere District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

|                                                  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 1,782,165       | 1,782,165      | 1,737,275          | 97%                        | 304,907         |
| District Unconditional Grant Non-Wage            | 4,548           | 4,548          | 4,548              | 100%                       | 1,137           |
| District Unconditional Grant Wage                | 215,080         | 215,080        | 215,080            | 100%                       | 53,770          |
| Locally Raised Revenues                          | 5,000           | 5,000          | 700                | 14%                        | 0               |
| Other Transfers from Central Government          | 557,537         | 557,537        | 516,947            | 93%                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000       | 1,000,000      | 1,000,000          | 100%                       | 250,000         |
| Development Revenues                             | 403,777         | 403,777        | 403,777            | 100%                       | 100,944         |
| Programme Conditional Grant - Development        | 403,777         | 403,777        | 403,777            | 100%                       | 100,944         |
| Total Revenues Shares                            | 2,185,941       | 2,185,941      | 2,141,052          | 98%                        | 405,851         |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage                                             | 215,080         | 215,080        | 215,080            | 100%                       | 81,546          |
| Non Wage                                         | 1,567,084       | 1,567,084      | 1,522,194          | 97%                        | 502,551         |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 403,777         | 403,777        | 403,777            | 100%                       | 389,524         |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 2,185,941       | 2,185,941      | 2,141,052          | 98%                        | 973,622         |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 0                  |                            |                 |
| Wage                                             |                 |                | 0                  |                            |                 |
| Non Wage                                         |                 |                | 0                  |                            |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 0                  |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 4

SECTION B : Summary by Department

In quarter Four the department of roads and Engineering received cumulative revenues amounting to ugx. 2,141,052000 out of the approved department Budget of ugx. 2,185,941,000 representing 98% annual revenue performance for the department. The approved respective revenues performed as below; District Unconditional Grant Non-Wage 100%, District Unconditional Grant Wage 100%, Locally Raised Revenues 14%, Other Transfers from Central Government 93%, Programme Conditional Grant - Non Wage Recurrent 100% and Programme Conditional Grant - Development 100%. The average performance of recurrent revenues was 97%. while development revenues 100%. The expenditure performed at 98%.

Reasons for unspent balances on the bank account

There were no Balances left in the account.

Highlights of physical performance by end of the quarter

Repair and service of road equipment done, reports submitted to the ministry, Staff salaries paid, Road works launched, Contractor for the low cost seal procured and supervised on 0.65kms. Road works supervised, 14.057 kms of District roads manually maintained both manually and mechanically, Atiira – Amakio - Idupa road 11.8kms bush cleared, graded & Graveled, Drainage structures installed, Head walls constructed, Barrow pits secured, fuel procured, Allowances paid, periodic maintenance of 7.8kms of Brooks corner Kamusala road, 10kms of Kyere kamurojo olulur Road, 13.9Kms Serere Uppershops-okidi- pingire Road, 11.5 Atiira-Amakio-Oburin Road, Adwenyi-Toror-kilmbe Road, 110 kms Routine Manually maintained. construction of 2class room blocks from 7 different schools supervised, and 13 four stance Trainable pit Latrines supervised.

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        | 194,791            | 97%                        | 48,400          |
| District Unconditional Grant Non-Wage                 | 4,548           | 4,548          | 4,548              | 100%                       | 1,137           |
| District Unconditional Grant Wage                     | 100,800         | 100,800        | 100,800            | 100%                       | 25,200          |
| Locally Raised Revenues                               | 5,000           | 5,000          | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent      | 89,443          | 89,443         | 89,443             | 100%                       | 22,063          |
| Development Revenues                                  | 674,503         | 674,503        | 674,503            | 100%                       | 168,626         |
| District Discretionary Equalisation Development Grant | 25,000          | 25,000         | 25,000             | 100%                       | 6,250           |
| Programme Conditional Grant - Development             | 634,688         | 634,688        | 634,688            | 100%                       | 158,672         |
| Transitional Conditional Grant - Development          | 14,815          | 14,815         | 14,815             | 100%                       | 3,704           |
| Total Revenues Shares                                 | 874,294         | 874,294        | 869,294            | 99%                        | 217,025         |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 100,800         | 100,800        | 100,800            | 100%                       | 36,068          |
| Non Wage                                              | 98,991          | 98,991         | 93,861             | 95%                        | 31,791          |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 674,503         | 674,503        | 672,747            | 100%                       | 595,071         |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 874,294         | 874,294        | 867,409            | 99%                        | 662,931         |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 130                |                            |                 |
| Wage                                                  |                 |                | 0                  |                            |                 |
| Non Wage                                              |                 |                | 130                |                            |                 |
| Development Balances                                  |                 |                | 1,755              |                            |                 |
| Domestic Development                                  |                 |                | 1,755              |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| Total Unspent                                         |                 |                | 1,885              |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 4

SECTION B : Summary by Department

The department has received a total of UGX 215,888,326 against the Quarter plan of 220,888,326 accounting for 97.73%; as a result of the non-remitted usual locally raised revenue. This cumulatively is summed to Ugx 867,834,671 against the approved budget of Ugx 874,293,611 representing 99.23% revenue budget performance. The total received funding is broken down as follows: Total recurrent accounted for 21.89%; while Development occupied 78.11%. Furthermore, the Water and Environment Conditional Grant Contained 83.72% District Unconditional Grant Wage 11.67%; Transition Conditional Grant for sanitation development accounted for 1.72% while other Government transfers for development District Discretionary Equalization grant sat at 2.90%. Locally Raised Revenues and District Unconditional grants were not remitted to the department. In terms of expenditure, a total of Ugx 662,301,642 was spent in the thematic areas with development grant taking 89.85%; wage 8.45% and non-wage tak

Reasons for unspent balances on the bank account

The Unspent funding worth Ugx 1,885,000 was basically With Holding Tax deductions for the paid outstanding payment for the public toilet in Serere Town Council ;which matured during the 1st week of July

Highlights of physical performance by end of the quarter

3 months staff salaries paid, office utilities procured; 1 Stakeholder coordination committee meeting, Commissioning of all the water sources, 115 water samples tested for Water quality bring the cumulative total to 325 samples. lquarterly WEMIS Data update, 2 more boreholes completed in the villages Apuuton and Okalis- Osamito villages. This cumulatively gives the total number of deep boreholes constructed to Ten (10) against the initially allocated funds of Eight (08) ;( Apuuton, Okalis- Osamito Ogera, Okulonyo, Opiin, Apokor-Okweny, Owakai, Moru, Agule-Odapakol and Aturia) now serving an approximate additional population of 4,352 people; One mini solar project under phase 1 was completed on top of the other q3 4 completed deep borehole rehabilitation in Akoboi, Kalongo, Apapai and Oukot schemes

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                               | 678,228         | 421,828        | 388,968            | 57%                        | 97,821          |
| District Unconditional Grant Non-Wage            | 7,276           | 7,276          | 7,276              | 100%                       | 1,819           |
| District Unconditional Grant Wage                | 276,400         | 276,400        | 276,400            | 100%                       | 69,100          |
| Locally Raised Revenues                          | 9,360           | 9,360          | 1,500              | 16%                        | 0               |
| Other Transfers from Central Government          | 296,400         | 40,000         | 15,000             | 5%                         | 5,000           |
| Programme Conditional Grant - Non Wage Recurrent | 88,792          | 88,792         | 88,792             | 100%                       | 21,902          |
| Development Revenues                             | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 678,228         | 421,828        | 388,968            | 57%                        | 97,821          |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage                                             | 276,400         | 276,400        | 276,400            | 100%                       | 69,577          |
| Non Wage                                         | 145,428         | 145,428        | 112,248            | 77%                        | 42,056          |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 421,828         | 421,828        | 388,648            | 92%                        | 111,633         |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 320                |                            |                 |
| Wage                                             |                 |                | 0                  |                            |                 |
| Non Wage                                         |                 |                | 320                |                            |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 320                |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 4

SECTION B : Summary by Department

Cumulatively, the department received 388,968,000 UGX out of the approved budget of 421,828,000 representing 92% budget performance, which stood as follows: Unconditional Grant NW (100%); Unconditional Grant Wage (100%); Locally Raised Revenues (16%); Other Transfers from Central Government (50%); and Program Conditional Grant NW (100%). The funds were entirely from the recurrent budget. In the quarter alone, the department received a total of 97,821,000 UGX representing 92.8% release. The funds were expended on payment of staff salaries for the quarter; routine office Operation and Maintenance costs; environ'tal compliance inspections; environ'tal compliance monitoring; river bank and wetland demarcation; environ'tal compliance sensitization; physical planning compliance inspections; physical planning committee meetings & submission of physical planning minutes to line MDAs; submission of quarterly performance reports to line MDAs & repair of motor vehicle allocated to the department.

Reasons for unspent balances on the bank account

The unspent funds of 320,000 UGX reflected in PBS is a marked difference from 12 UGX reflected in IFMS, an issue that requires harmonization between the two systems.

Highlights of physical performance by end of the quarter

3 months staff salaries paid, 1 formerly grounded motor vehicle repaired to running state; 2 environment and social safeguard compliance monitoring visits conducted for the rehabilitation of Okidi trading centre-Sambwa landing site community access road under NOSP, 171 Ha of wetland demarcated for restoration in Akoboi and Acomia wetlands in Olio and Kateta Sub Counties respectively; 1 environment enforcement for compliance conducted district-wide; 2 environment compliance verifications for land registration conducted districtwide; 2,600 tree seedlings procured & distributed to beneficiariaes districtwide; 1 quarterly performance report, physical planning minutes submitted to relevant MDAs.

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                               | 370,954         | 350,954        | 306,894            | 83%                        | 74,837          |
| District Unconditional Grant Non-Wage            | 6,366           | 6,366          | 6,366              | 100%                       | 1,592           |
| District Unconditional Grant Wage                | 197,465         | 197,465        | 197,465            | 100%                       | 49,366          |
| Locally Raised Revenues                          | 9,638           | 9,638          | 0                  | 0%                         | 0               |
| Other Transfers from Central Government          | 74,045          | 54,045         | 19,623             | 27%                        | 3,020           |
| Programme Conditional Grant - Non Wage Recurrent | 83,440          | 83,440         | 83,440             | 100%                       | 20,860          |
| Development Revenues                             | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 370,954         | 350,954        | 306,894            | 83%                        | 74,837          |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage                                             | 197,465         | 197,465        | 197,465            | 100%                       | 59,896          |
| Non Wage                                         | 153,489         | 153,489        | 109,423            | 71%                        | 31,148          |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 350,954         | 350,954        | 306,889            | 87%                        | 91,044          |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 6                  |                            |                 |
| Wage                                             |                 |                | 0                  |                            |                 |
| Non Wage                                         |                 |                | 6                  |                            |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 6                  |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 4

SECTION B : Summary by Department

By end of FY 2025/26, the Departmental cumulatively budget received a total of 306,894,000 from its annual budget of 350,954,000 rep. a 83% performance of which District Unconditional Grant Non-Wage got 6,366,000 from annual budget of 6,366,000 rep. 100%, District Unconditional Grant Wage got 197,465,000 from it annual budget of 197,465,000 representing a 100%, Locally Raised Revenues got 0 from its annual budget of 9,638 9,638 rep a 0% 0, Other Transfers from Central Government got 54,045,000 from its annual budget of 74,045,000 rep. A 27% and Programme Conditional Grant - Non Wage Recurrent got 83,440 from its annual budget of 83,440,000 rep. a 100%. In quarter 4, the Departmental received District Unconditional Grant Non-Wage 1,592,000, District Unconditional Grant Wage got 49,366,000, Locally Raised Revenues got 0 , Other Transfers from Central Government got 3,020,000, Programme Conditional Grant - Non Wage got 20,860,000

Reasons for unspent balances on the bank account

The balance of 6,000 is for Financial related recurrent costs in the system

Highlights of physical performance by end of the quarter

03 Month staff salaries paid, Reports prepared and submitted, Statutory Council committees attended, Staff Meeting Held, 14 GBV cases Handled, 3 juveniles rehabilitated,1 Labour cases handled, 1 women council conducted, Monitoring done, Facilitation of CDOs handled, ICT equipment maintained, Transport equipment maintained.

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        | 206,682            | 94%                        | 48,924          |
| District Unconditional Grant Non-Wage                 | 47,286          | 47,286         | 47,286             | 100%                       | 11,825          |
| District Unconditional Grant Wage                     | 148,395         | 148,395        | 148,395            | 100%                       | 37,099          |
| Locally Raised Revenues                               | 24,200          | 24,200         | 11,000             | 45%                        | 0               |
| Development Revenues                                  | 198,571         | 198,571        | 198,571            | 100%                       | 49,643          |
| District Discretionary Equalisation Development Grant | 198,571         | 198,571        | 198,571            | 100%                       | 49,643          |
| Total Revenues Shares                                 | 418,453         | 418,453        | 405,253            | 97%                        | 98,566          |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 148,395         | 148,395        | 148,128            | 100%                       | 37,380          |
| Non Wage                                              | 71,486          | 71,486         | 58,286             | 82%                        | 14,014          |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 198,571         | 198,571        | 198,570            | 100%                       | 100,310         |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 418,453         | 418,453        | 404,984            | 97%                        | 151,704         |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 268                |                            |                 |
| Wage                                                  |                 |                | 267                |                            |                 |
| Non Wage                                              |                 |                | 1                  |                            |                 |
| Development Balances                                  |                 |                | 1                  |                            |                 |
| Domestic Development                                  |                 |                | 1                  |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| Total Unspent                                         |                 |                | 269                |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 4

SECTION B : Summary by Department

By end of FY 2025/26, the Department received a cumulative revenues Ugx. 405,253,000 against the approved Budget of Ugx. 418,453,000 representing 93% performance of which District Unconditional Grant Non-Wage got 47,286,000 from annual budget 47,286,000 of rep. 100%, District Unconditional Grant Wage got 148,395,000 from its annual budget of 148,395,000 representing a 100%, Locally Raised Revenues got 24,200,000 from its annual budget of 24,200,000 rep 100% DDEG got 198,571,000 from its annual budget of 198,571,000 representing 100% In quarter 4, the Department received District Unconditional Grant Non-Wage 11,825,000 District Unconditional Grant Wage got 37,099,000 Locally Raised Revenues got 0 , DDEG 49,643,000.

Reasons for unspent balances on the bank account

The unspent funds amounting to UGX 269,000 are balances of the funds that could not be spent after payment of the wages

Highlights of physical performance by end of the quarter

Staff salaries paid.  
Monthly DTPC conducted.  
Mock and internal LLG assessments conducted.  
Quarter three PBS report fy 2024/25 prepared and submitted online, Vehicle Engine procure and installed in Departnt's Pick-up LG0016-104, 4 Filling carbinets procured, and 18 Solar Battries procure and installed in Planning and Administration 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        | 178,599            | 94%                        | 44,186          |
| District Unconditional Grant Non-Wage         | 72,824          | 72,824         | 72,824             | 100%                       | 18,216          |
| District Unconditional Grant Wage             | 103,778         | 103,778        | 103,778            | 100%                       | 25,945          |
| Locally Raised Revenues                       | 12,420          | 12,420         | 1,997              | 16%                        | 26              |
| Development Revenues                          | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 189,022         | 189,022        | 178,599            | 94%                        | 44,186          |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage                                          | 103,778         | 103,778        | 103,659            | 100%                       | 27,500          |
| Non Wage                                      | 85,244          | 85,244         | 74,821             | 88%                        | 18,289          |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 189,022         | 189,022        | 178,480            | 94%                        | 45,789          |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            |                 |                | 119                |                            |                 |
| Wage                                          |                 |                | 119                |                            |                 |
| Non Wage                                      |                 |                | 0                  |                            |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  |                            |                 |
| External Financing                            |                 |                | 0                  |                            |                 |
| Total Unspent                                 |                 |                | 119                |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 4

SECTION B : Summary by Department

By end of FY 2025/26, the Departmental cumulatively annual budget received a total of 178,599,000 from a total budget of 189,022,000 representing a 94% performance of which the District Unconditional Grant Non-Wage planned for 72,824,000 and got 72,824,000 representing a 100%, District Unconditional Grant Wage planned for 103,778,000 and received 103,778,000 representing a 100% performance and Locally Raised Revenues planned for 12,420,000 but received 1,971,000 representing a 16% performance.

While in Quarter four, District Unconditional Grant Non-Wage received 18,216,000 representing a 25% quarterly performance, District Unconditional Grant Wage received 25,945,000 representing a 25% quarterly performance and Locally Raised Revenues received 0 representing 0% performance.

The under performance was due to non remittance of Locally raised revenue due to poor performance of Local Revenue which is reflected by a 0% performance in the whole FY.

The Expenditure performed at 94%

Reasons for unspent balances on the bank account

The balance of Ugx. 119,000 is financial related charges in the IFMS that are majorly due to wage computation.

Highlights of physical performance by end of the quarter

Q4 Monthly Staff salaries paid, Transfers to LLGs done, Quarter three audit report prepared and submitted to CAO and Line Ministries, Coordination of External Audit handled, Statutory Committees attended to, Staff Meeting Held, Audit of Primary, Secondary, Health Facilities, Saccos and Government programmes conducted.

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        | 133,448            | 94%                        | 33,412          |
| District Unconditional Grant Non-Wage            | 8,186           | 8,186          | 8,186              | 100%                       | 2,097           |
| District Unconditional Grant Wage                | 61,587          | 61,587         | 61,587             | 100%                       | 15,397          |
| Locally Raised Revenues                          | 8,000           | 8,000          | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 63,675          | 63,675         | 63,675             | 100%                       | 15,919          |
| Development Revenues                             | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 141,448         | 141,448        | 133,448            | 94%                        | 33,412          |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage                                             | 61,587          | 61,587         | 61,587             | 100%                       | 19,902          |
| Non Wage                                         | 79,861          | 79,861         | 71,861             | 90%                        | 17,998          |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 141,448         | 141,448        | 133,447            | 94%                        | 37,900          |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 0                  |                            |                 |
| Wage                                             |                 |                | 0                  |                            |                 |
| Non Wage                                         |                 |                | 0                  |                            |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 0                  |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 4

SECTION B : Summary by Department

By end of FY 2025/26, the Departmental cumulatively received a total of 133,448,000 from its annual budget of 141,448,000 representing a 94% performances of which District Unconditional Grant Non-Wage received 8,186,000 from its annual budget of 8,186,000 representing 100%, District Unconditional Grant Wage received 61,587,000 from its annual budget of 61,587,000 representing 100%, Locally Raised Revenues received 0 from an annual budget of 8,000,000 representing 0%, Programme Conditional Grant - Non Wage Recurrent received 63,675,000 from its annual Budget of 63,675,000 representing 100%. While in quarter 4, the total received was 33,412,000 of which District Unconditional Grant Non-Wage 2,097,000 District Unconditional Grant Wage 15,397,000 Locally Raised Revenues got 0 Programme Conditional Grant - Non Wage got 15,919,000

Reasons for unspent balances on the bank account

There is no balance in the Account by the end of FY

Highlights of physical performance by end of the quarter

3 month Staff Salaries paid, 3 for Traditional Cooperatives monitored, Transport Equipment Serviced, Reports prepared and Submitted, Staff Meetings Conducted, Statutory Committees attended to, ICT equipment serviced, 02 food Store Inspected and owners advised accordingly, Renewal of Certificates for permanent registration for 20 Emyooga Sacco’s and submitted to MSC, inspection of identified tourism sites done, Assessment of the heritage values, restoration, community participation and sustainable use conducted, Visited some Schools for crafts handled, Sensitization of MSMEs on Local and regional trade fairs done, Training of association on basic requirements on cooperative formulation done, Traders sensitized on inputs and products standards handled,

VOTE: 927 Serere District

Quarter 4

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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

|                              |    |
|------------------------------|----|
| Compound slashed and cleaned | NA |
| Sewage system replaced       | NA |

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

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

|                                             |    |
|---------------------------------------------|----|
| 300 Correspondences received and registered | NA |
| 2 Registers Audited                         | NA |

VOTE: 927 Serere District

Quarter 4

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 |                                    | US\$ Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 221009 Welfare and Entertainment                        | 500                                | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding   | 3,000                              | 750                                  |
| 221012 Small Office Equipment                           | 400                                | 100                                  |
| 222002 Postage and Courier                              | 100                                | 0                                    |
| 227001 Travel inland                                    | 4,000                              | 500                                  |
| Total for Key Service Area                              | 8,000                              | 1,350                                |
| Wage                                                    | 0                                  | 0                                    |
| Non-Wage                                                | 8,000                              | 1,350                                |
| GoU Dev                                                 | 0                                  | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

|                              |    |
|------------------------------|----|
| 2 Radio Talk shows conducted | NA |
| 1 Barazas conducted          | NA |

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item                                                      | Approved Budget | Spent         |
| 222001 Information and Communication Technology Services. | 5,000           | 500           |
| Total for Key Service Area                                | 5,000           | 500           |
| Wage                                                      | 0               | 0             |
| Non-Wage                                                  | 5,000           | 500           |
| GoU Dev                                                   | 0               | 0             |
| Ext Finance                                               | 0               | 0             |

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

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 273105 Gratuity                                         | 1,193,178       | 1,086,424     |
| Total for Key Service Area                              | 1,193,178       | 1,086,424     |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 1,193,178       | 1,086,424     |
| 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Key Service Area: 390017 Public Service Performance management

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 1,429,227       | 404,303       |
| 221001 Advertising and Public Relations                 | 3,000           | 1,000         |
| 221003 Staff Training                                   | 54,841          | 26,974        |
| 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          | 1             |
| 223006 Water                                            | 9,000           | 1,000         |
| 227001 Travel inland                                    | 73,702          | 19,318        |
| 227004 Fuel, Lubricants and Oils                        | 76,100          | 6,094         |
| 228002 Maintenance-Transport Equipment                  | 20,000          | 2,750         |
| 273104 Pension                                          | 2,201,456       | 550,725       |
| 312221 Light ICT hardware - Acquisition                 | 13,000          | 3,000         |
| Total for Key Service Area                              | 3,900,826       | 1,015,165     |
| Wage                                                    | 1,429,227       | 404,303       |
| Non-Wage                                                | 2,403,758       | 580,888       |
| GoU Dev                                                 | 67,841          | 29,974        |
| Ext Finance                                             | 0               | 0             |

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item                                                      | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies. | 6,000           | 0             |
| 221009 Welfare and Entertainment                          | 3,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 7,000           | 0             |
| 221017 Membership dues and Subscription fees.             | 4,853           | 0             |
| 223001 Property Management Expenses                       | 16,400          | 500           |
| 227001 Travel inland                                      | 20,000          | 840           |
| 263402 Transfer to Other Government Units                 | 0               | 340,595       |

VOTE: 927 Serere District

Quarter 4

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 |                                    | US\$ Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 273102 Incapacity, death benefits and funeral expenses  | 10,000                             | 0                                    |
| Total for Key Service Area                              | 67,253                             | 341,935                              |
| Wage                                                    | 0                                  | 0                                    |
| Non-Wage                                                | 67,253                             | 237,405                              |
| GoU Dev                                                 | 0                                  | 104,530                              |
| Ext Finance                                             | 0                                  | 0                                    |

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

40 staff trained NA

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 221011 Printing, Stationery, Photocopying and Binding   | 3,589           | 897           |
| 227001 Travel inland                                    | 6,000           | 1,500         |
| Total for Key Service Area                              | 9,589           | 2,397         |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 9,589           | 2,397         |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |
| Total for Department                                    | 6,582,793       | 2,461,271     |
| Wage                                                    | 1,429,227       | 404,303       |
| Non-Wage                                                | 4,640,604       | 1,908,963     |
| GoU Dev                                                 | 512,962         | 148,004       |
| Ext Finance                                             | 0               | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

N / A

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

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 221002 Workshops, Meetings and Seminars                   | 18,600          | 0     |
| 221003 Staff Training                                     | 4,000           | 0     |
| 221007 Books, Periodicals & Newspapers                    | 1,460           | 0     |
| 221008 Information and Communication Technology Supplies. | 2,000           | 7     |
| 221009 Welfare and Entertainment                          | 2,400           | 420   |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,647           | 350   |
| 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          | 6,179 |
| 227004 Fuel, Lubricants and Oils                          | 6,000           | 0     |
| 228002 Maintenance-Transport Equipment                    | 12,000          | 2,002 |
| 273101 Medical expenses (To general public)               | 3,000           | 0     |
| 273102 Incapacity, death benefits and funeral expenses    | 3,000           | 0     |
| Total for Key Service Area                                | 95,494          | 8,957 |
| Wage                                                      | 0               | 0     |
| Non-Wage                                                  | 95,494          | 8,957 |
| GoU Dev                                                   | 0               | 0     |
| Ext Finance                                               | 0               | 0     |

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

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

| Item                                                      | Approved Budget | Spent  |
|-----------------------------------------------------------|-----------------|--------|
| 211101 General Staff Salaries                             | 244,709         | 64,537 |
| 221008 Information and Communication Technology Supplies. | 4,500           | 4,500  |
| 221011 Printing, Stationery, Photocopying and Binding     | 10,000          | 2,509  |

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                                |
| 221016 Systems Recurrent costs                                          | 30,000                             | 7,500                                |
| 221017 Membership dues and Subscription fees.                           | 1,000                              | 500                                  |
| 227001 Travel inland                                                    | 18,422                             | 3,130                                |
| 227004 Fuel, Lubricants and Oils                                        | 8,000                              | 2,000                                |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 5,000                              | 1,250                                |
| Total for Key Service Area                                              | 321,631                            | 85,925                               |
| Wage                                                                    | 244,709                            | 64,537                               |
| Non-Wage                                                                | 76,922                             | 21,389                               |
| GoU Dev                                                                 | 0                                  | 0                                    |
| Ext Finance                                                             | 0                                  | 0                                    |

Key Service Area: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 221014 Bank Charges and other Bank related costs        | 0               | 0             |
| Total for Key Service Area                              | 0               | 0             |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 0               | 0             |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |
| Total for Department                                    | 417,125         | 94,883        |
| Wage                                                    | 244,709         | 64,537        |
| Non-Wage                                                | 172,417         | 30,346        |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

VOTE: 927 Serere District

Quarter 4

Department: 030 Statutory bodies

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

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

|   |    |
|---|----|
| 1 | NA |
| 1 | NA |

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

N / A

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

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

Key Service Area: 000049 Recruitment services

N / A

VOTE: 927 Serere District

Quarter 4

| 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                              | 849                                  |
| 221008 Information and Communication Technology Supplies.                                  | 500                                | 375                                  |
| 221009 Welfare and Entertainment                                                           | 1,000                              | 500                                  |
| 221011 Printing, Stationery, Photocopying and Binding                                      | 1,000                              | 450                                  |
| 227001 Travel inland                                                                       | 31,000                             | 8,774                                |
| 227004 Fuel, Lubricants and Oils                                                           | 3,000                              | 2,250                                |
| 312221 Light ICT hardware - Acquisition                                                    | 4,000                              | 3,950                                |
| Total for Key Service Area                                                                 | 43,000                             | 17,148                               |
| Wage                                                                                       | 0                                  | 0                                    |
| Non-Wage                                                                                   | 18,000                             | 7,948                                |
| GoU Dev                                                                                    | 25,000                             | 9,200                                |
| Ext Finance                                                                                | 0                                  | 0                                    |
| Programme: 16 Governance and Security                                                      |                                    |                                      |
| Key Service Area: 000014 Administrative and Support Services                               |                                    |                                      |
| PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved |                                    |                                      |
| 2                                                                                          | NA                                 |                                      |
| 2                                                                                          | NA                                 |                                      |
| 2                                                                                          | NA                                 |                                      |
| 2                                                                                          | NA                                 |                                      |
| 2                                                                                          | NA                                 |                                      |
| PIAP Output: 16040701 Monitoring of Government programmes strengthened                     |                                    |                                      |
| 1                                                                                          | NA                                 |                                      |
| 1                                                                                          | NA                                 |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                    |                                    | UShs Thousand                        |
| Item                                                                                       | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                                                              | 184,107                            | 66,537                               |
| 221008 Information and Communication Technology Supplies.                                  | 1,099                              | 509                                  |
| Total for Key Service Area                                                                 | 185,206                            | 67,046                               |
| Wage                                                                                       | 184,107                            | 66,537                               |
| Non-Wage                                                                                   | 1,099                              | 509                                  |
| GoU Dev                                                                                    | 0                                  | 0                                    |
| Ext Finance                                                                                | 0                                  | 0                                    |
| Key Service Area: 000023 Inspection and Monitoring                                         |                                    |                                      |

VOTE: 927 Serere District

Quarter 4

Department: 030 Statutory bodies

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

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|------------------------------------------------------------------|-----------------|---------------|
| Item                                                             | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000           | 574           |
| 221009 Welfare and Entertainment                                 | 2,000           | 500           |
| 221011 Printing, Stationery, Photocopying and Binding            | 5,000           | 2,878         |
| 222001 Information and Communication Technology Services.        | 400             | 307           |
| 227001 Travel inland                                             | 25,470          | 7,251         |
| Total for Key Service Area                                       | 34,870          | 11,510        |
| Wage                                                             | 0               | 0             |
| Non-Wage                                                         | 14,618          | 5,572         |
| GoU Dev                                                          | 20,252          | 5,938         |
| Ext Finance                                                      | 0               | 0             |

Key Service Area: 000024 Compliance and Enforcement Services

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|------------------------------------------------------------------|-----------------|---------------|
| Item                                                             | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 87,479          | 29,289        |
| 211107 Boards, Committees and Council Allowances                 | 25,204          | 7,489         |
| 221009 Welfare and Entertainment                                 | 3,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,000           | 0             |
| 222001 Information and Communication Technology Services.        | 5,000           | 1,449         |
| 227001 Travel inland                                             | 40,298          | 11,852        |
| 227004 Fuel, Lubricants and Oils                                 | 25,000          | 0             |
| 228002 Maintenance-Transport Equipment                           | 15,000          | 1,500         |
| 273102 Incapacity, death benefits and funeral expenses           | 4,000           | 0             |
| 273107 Ex-Gratia for other Retired and Serving Public Servants   | 180,242         | 90,086        |
| Total for Key Service Area                                       | 387,223         | 141,665       |
| Wage                                                             | 0               | 0             |
| Non-Wage                                                         | 387,223         | 141,665       |
| GoU Dev                                                          | 0               | 0             |
| Ext Finance                                                      | 0               | 0             |

Key Service Area: 190004 Regulation and Advisory Services

VOTE: 927 Serere District

Quarter 4

Department: 030 Statutory bodies

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

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|------------------------------------------------------------------|-----------------|---------------|
| Item                                                             | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,400          | 1,838         |
| 221009 Welfare and Entertainment                                 | 7,000           | 591           |
| 221011 Printing, Stationery, Photocopying and Binding            | 14,600          | 1,984         |
| 227001 Travel inland                                             | 40,000          | 17,993        |
| Total for Key Service Area                                       | 77,000          | 22,406        |
| Wage                                                             | 0               | 0             |
| Non-Wage                                                         | 77,000          | 22,406        |
| GoU Dev                                                          | 0               | 0             |
| Ext Finance                                                      | 0               | 0             |

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|------------------------------------------------------------------|-----------------|---------------|
| Item                                                             | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,000          | 1,695         |
| 221009 Welfare and Entertainment                                 | 7,000           | 2,765         |
| 221011 Printing, Stationery, Photocopying and Binding            | 15,000          | 3,836         |
| 227001 Travel inland                                             | 40,000          | 8,593         |
| Total for Key Service Area                                       | 77,000          | 16,889        |
| Wage                                                             | 0               | 0             |
| Non-Wage                                                         | 77,000          | 16,889        |
| GoU Dev                                                          | 0               | 0             |
| Ext Finance                                                      | 0               | 0             |
| Total for Department                                             | 814,885         | 279,310       |
| Wage                                                             | 184,107         | 66,537        |
| Non-Wage                                                         | 585,527         | 197,635       |

VOTE: 927 Serere District

Quarter 4

|             |        |        |
|-------------|--------|--------|
| GoU Dev     | 45,252 | 15,138 |
| Ext Finance | 0      | 0      |

VOTE: 927 Serere District

Quarter 4

Department: 040 Production and Marketing

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

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

|                                                                   |    |
|-------------------------------------------------------------------|----|
| 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 supported in pest, disease and parasite control | NA |
| Advisory services provided to 40% of H/H farmers                  | NA |

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

| Item                                                  | Approved Budget | Spent   |
|-------------------------------------------------------|-----------------|---------|
| 211101 General Staff Salaries                         | 1,593,202       | 396,834 |
| 221002 Workshops, Meetings and Seminars               | 7,000           | 0       |
| 221011 Printing, Stationery, Photocopying and Binding | 4,548           | 1,148   |
| 224002 Veterinary supplies and services               | 18,500          | 18,500  |
| 224003 Agricultural Supplies and Services             | 10,000          | 2,500   |
| 224010 Protective Gear                                | 12,000          | 12,000  |
| 227001 Travel inland                                  | 159,603         | 39,901  |
| 228002 Maintenance-Transport Equipment                | 6,680           | 2,394   |
| 312121 Non-Residential Buildings - Acquisition        | 90,000          | 86,725  |
| Total for Key Service Area                            | 1,901,532       | 560,001 |
| Wage                                                  | 1,593,202       | 396,834 |
| Non-Wage                                              | 211,650         | 74,049  |
| GoU Dev                                               | 96,680          | 89,119  |
| Ext Finance                                           | 0               | 0       |

Key Service Area: 010074 Vector and disease control

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

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

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

| Item                                      | Approved Budget | Spent |
|-------------------------------------------|-----------------|-------|
| 224003 Agricultural Supplies and Services | 4,000           | 1,247 |
| 227001 Travel inland                      | 16,000          | 4,036 |
| Total for Key Service Area                | 20,000          | 5,283 |

VOTE: 927 Serere District

Quarter 4

Department: 040 Production and Marketing

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

N / A

| Expenditures incurred in the Quarter to deliver outputs                 |                 | UShs Thousand |
|-------------------------------------------------------------------------|-----------------|---------------|
| Item                                                                    | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies.               | 4,000           | 1,650         |
| 223005 Electricity                                                      | 2,800           | 1,100         |
| 223006 Water                                                            | 2,000           | 765           |
| 227001 Travel inland                                                    | 31,375          | 7,855         |
| 227004 Fuel, Lubricants and Oils                                        | 3,118           | 859           |
| 228002 Maintenance-Transport Equipment                                  | 20,000          | 5,069         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,000           | 1,097         |
| 228004 Maintenance-Other Fixed Assets                                   | 9,257           | 2,549         |
| 273102 Incapacity, death benefits and funeral expenses                  | 3,200           | 800           |
| 312299 Other Machinery and Equipment- Acquisition                       | 183,314         | 23,690        |
| Total for Key Service Area                                              | 263,065         | 45,432        |
|                                                                         | Wage            | 0             |
|                                                                         | Non-Wage        | 70,494        |
|                                                                         | GoU Dev         | 192,571       |
|                                                                         | Ext Finance     | 0             |

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

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 224003 Agricultural Supplies and Services               | 24,500          | 6,125         |
| 224010 Protective Gear                                  | 3,000           | 826           |
| 227001 Travel inland                                    | 57,166          | 5,664         |
| 312221 Light ICT hardware - Acquisition                 | 7,500           | 5,700         |

VOTE: 927 Serere District

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Key Service Area     | 92,166                             | 18,314                               |
| Wage                           | 0                                  | 0                                    |
| Non-Wage                       | 50,000                             | 3,872                                |
| GoU Dev                        | 42,166                             | 14,442                               |
| Ext Finance                    | 0                                  | 0                                    |

Key Service Area: 010074 Vector and disease control

N / A

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand   |        |
|---------------------------------------------------------|-----------------|--------|
| Item                                                    | Approved Budget | Spent  |
| 227001 Travel inland                                    | 20,400          | 12,852 |
| 312221 Light ICT hardware - Acquisition                 | 1,650           | 1,650  |
| 312229 Other ICT Equipment - Acquisition                | 8,350           | 8,350  |
| Total for Key Service Area                              | 30,400          | 22,852 |
| Wage                                                    | 0               | 0      |
| Non-Wage                                                | 20,400          | 12,852 |
| GoU Dev                                                 | 10,000          | 10,000 |
| Ext Finance                                             | 0               | 0      |

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

Key Service Area: 000016 Environment, Social Health and Safety

N / A

| Expenditures incurred in the Quarter to deliver outputs   | UShs Thousand   |        |
|-----------------------------------------------------------|-----------------|--------|
| Item                                                      | Approved Budget | Spent  |
| 221011 Printing, Stationery, Photocopying and Binding     | 7,000           | 433    |
| 222001 Information and Communication Technology Services. | 2,000           | 0      |
| 225202 Environment Impact Assessment for Capital Works    | 40,000          | 0      |
| 227001 Travel inland                                      | 165,671         | 14,245 |
| 228002 Maintenance-Transport Equipment                    | 8,000           | 0      |
| Total for Key Service Area                                | 222,671         | 14,678 |
| Wage                                                      | 0               | 0      |
| Non-Wage                                                  | 222,671         | 14,678 |
| GoU Dev                                                   | 0               | 0      |
| Ext Finance                                               | 0               | 0      |

Vote Function: 30 Agricultural Value Chain Services

VOTE: 927 Serere District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 227001 Travel inland                                    | 154,040         | 42,747        |
| Total for Key Service Area                              | 154,040         | 42,747        |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 154,040         | 42,747        |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |
| Total for Department                                    | 2,683,873       | 709,308       |
| Wage                                                    | 1,593,202       | 396,834       |
| Non-Wage                                                | 749,254         | 172,675       |
| GoU Dev                                                 | 341,417         | 139,799       |
| Ext Finance                                             | 0               | 0             |

VOTE: 927 Serere District

Quarter 4

Department: 050 Health

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

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

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

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

|                                    |    |
|------------------------------------|----|
| Number of emergencies responded to | NA |
|------------------------------------|----|

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

|                                                                                                                                                                                                                                                                      |    |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|
| 1. Mentorship on 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       | 1,390,873 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 390,400         | 10,415    |
| 212102 Medical expenses (Employees)                              | 800             | 200       |
| 221002 Workshops, Meetings and Seminars                          | 2,400           | 600       |
| 221003 Staff Training                                            | 200             | 50        |
| 221007 Books, Periodicals & Newspapers                           | 200             | 50        |
| 221008 Information and Communication Technology Supplies.        | 2,800           | 700       |
| 221009 Welfare and Entertainment                                 | 93,863          | 5,499     |
| 221011 Printing, Stationery, Photocopying and Binding            | 5,985           | 996       |
| 221017 Membership dues and Subscription fees.                    | 201             | 151       |
| 222001 Information and Communication Technology Services.        | 2,800           | 700       |
| 223001 Property Management Expenses                              | 1,200           | 300       |
| 223005 Electricity                                               | 1,052           | 263       |
| 223006 Water                                                     | 600             | 150       |
| 224001 Medical Supplies and Services                             | 93,153          | 79,917    |
| 224004 Beddings, Clothing, Footwear and related Services         | 3,600           | 400       |
| 225204 Monitoring and Supervision of capital work                | 31,051          | 12,432    |

VOTE: 927 Serere District

Quarter 4

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                                |
| 227001 Travel inland                                                    | 31,154                             | 6,349                                |
| 227004 Fuel, Lubricants and Oils                                        | 152,000                            | 7,350                                |
| 228002 Maintenance-Transport Equipment                                  | 13,000                             | 3,250                                |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 300                                | 75                                   |
| 263308 Sector Conditional Grant (Non-Wage)                              | 903,921                            | 225,980                              |
| 273102 Incapacity, death benefits and funeral expenses                  | 400                                | 100                                  |
| 312121 Non-Residential Buildings - Acquisition                          | 148,609                            | 117,950                              |
| 312129 Other Buildings other than dwellings - Acquisition               | 38,000                             | 27,574                               |
| Total for Key Service Area                                              | 7,471,414                          | 1,892,323                            |
| Wage                                                                    | 5,553,726                          | 1,390,873                            |
| Non-Wage                                                                | 986,876                            | 244,380                              |
| GoU Dev                                                                 | 310,813                            | 237,873                              |
| Ext Finance                                                             | 620,000                            | 19,197                               |
| Total for Department                                                    | 7,471,414                          | 1,892,323                            |
| Wage                                                                    | 5,553,726                          | 1,390,873                            |
| Non-Wage                                                                | 986,876                            | 244,380                              |
| GoU Dev                                                                 | 310,813                            | 237,873                              |
| Ext Finance                                                             | 620,000                            | 19,197                               |

VOTE: 927 Serere District

Quarter 4

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

06 Access and equity of pre-primary education Improved NA

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

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

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

| Item                                                      | Approved Budget | Spent   |
|-----------------------------------------------------------|-----------------|---------|
| 212102 Medical expenses (Employees)                       | 4,000           | 1,195   |
| 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           | 2,337   |
| 221012 Small Office Equipment                             | 5,211           | 871     |
| 222001 Information and Communication Technology Services. | 5,000           | 1,667   |
| 223001 Property Management Expenses                       | 3,000           | 1,136   |
| 223006 Water                                              | 2,800           | 1,367   |
| 225204 Monitoring and Supervision of capital work         | 10,000          | 3,333   |
| 227001 Travel inland                                      | 64,000          | 22,090  |
| 227004 Fuel, Lubricants and Oils                          | 41,000          | 13,667  |
| 228001 Maintenance-Buildings and Structures               | 230,000         | 202,999 |
| 228002 Maintenance-Transport Equipment                    | 25,000          | 8,333   |
| 263402 Transfer to Other Government Units                 | 400,000         | 400,000 |
| 273102 Incapacity, death benefits and funeral expenses    | 10,000          | 5,166   |
| 312121 Non-Residential Buildings - Acquisition            | 360,000         | 278,933 |
| Total for Key Service Area                                | 1,175,211       | 945,827 |
| Wage                                                      | 0               | 0       |
| Non-Wage                                                  | 815,211         | 666,894 |
| GoU Dev                                                   | 360,000         | 278,933 |
| Ext Finance                                               | 0               | 0       |

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

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

VOTE: 927 Serere District

Quarter 4

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   |                                    | US\$ Thousand                        |
| Item                                                      | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                             | 9,335,919                          | 2,606,963                            |
| 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                             | 7,104                                |
| 312121 Non-Residential Buildings - Acquisition            | 595,397                            | 315,008                              |
| Total for Key Service Area                                | 9,974,590                          | 2,929,575                            |
| Wage                                                      | 9,335,919                          | 2,606,963                            |
| Non-Wage                                                  | 43,274                             | 7,604                                |
| GoU Dev                                                   | 595,397                            | 315,008                              |
| Ext Finance                                               | 0                                  | 0                                    |

Key Service Area: 320162 Capitation (Primary)

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

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 |                 | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 227001 Travel inland                                    | 27,130          | 9,077         |
| 263308 Sector Conditional Grant (Non-Wage)              | 2,458,165       | 827,582       |
| Total for Key Service Area                              | 2,485,295       | 836,659       |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 2,485,295       | 836,659       |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

VOTE: 927 Serere District

Quarter 4

Department: 060 Education

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

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

22 NA

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

| Item                                       | Approved Budget | Spent   |
|--------------------------------------------|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 1,597,060       | 558,677 |
| Total for Key Service Area                 | 1,597,060       | 558,677 |
| Wage                                       | 0               | 0       |
| Non-Wage                                   | 1,597,060       | 558,677 |
| GoU Dev                                    | 0               | 0       |
| Ext Finance                                | 0               | 0       |

Key Service Area: 320159 Secondary Education Services

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

3 NA

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

| Item                                           | Approved Budget | Spent     |
|------------------------------------------------|-----------------|-----------|
| 211101 General Staff Salaries                  | 6,046,917       | 1,886,348 |
| 312121 Non-Residential Buildings - Acquisition | 0               | 507,604   |
| Total for Key Service Area                     | 6,046,917       | 2,393,953 |
| Wage                                           | 6,046,917       | 1,886,348 |
| Non-Wage                                       | 0               | 0         |
| GoU Dev                                        | 0               | 507,604   |
| Ext Finance                                    | 0               | 0         |

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

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

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

VOTE: 927 Serere District

Quarter 4

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                            | 284,275                              |
| 263308 Sector Conditional Grant (Non-Wage)              | 134,864                            | 45,404                               |
| Total for Key Service Area                              | 868,470                            | 329,679                              |
| Wage                                                    | 733,607                            | 284,275                              |
| Non-Wage                                                | 134,864                            | 45,404                               |
| GoU Dev                                                 | 0                                  | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

37 NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 227001 Travel inland                                    | 47,000          | 0             |
| Total for Key Service Area                              | 47,000          | 0             |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 47,000          | 0             |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Professionalism Enhanced in education NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 114,867         | 35,123        |
| 227001 Travel inland                                    | 60,000          | 20,274        |
| Total for Key Service Area                              | 174,867         | 55,397        |
| Wage                                                    | 114,867         | 35,123        |
| Non-Wage                                                | 60,000          | 20,274        |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |
| Total for Department                                    | 22,369,409      | 8,049,767     |

VOTE: 927 Serere District

Quarter 4

|             |            |           |
|-------------|------------|-----------|
| Wage        | 16,231,309 | 4,812,709 |
| Non-Wage    | 5,182,703  | 2,135,512 |
| GoU Dev     | 955,397    | 1,101,545 |
| Ext Finance | 0          | 0         |

VOTE: 927 Serere District

Quarter 4

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

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

N / A

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

| Item                                      | Approved Budget | Spent  |
|-------------------------------------------|-----------------|--------|
| 227001 Travel inland                      | 127,690         | 45,237 |
| 263402 Transfer to Other Government Units | 429,846         | 0      |
| Total for Key Service Area                | 557,537         | 45,237 |
| Wage                                      | 0               | 0      |
| Non-Wage                                  | 557,537         | 45,237 |
| GoU Dev                                   | 0               | 0      |
| Ext Finance                               | 0               | 0      |

Key Service Area: 260010 Road Rehabilitation

N / A

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

| Item                                                             | Approved Budget | Spent   |
|------------------------------------------------------------------|-----------------|---------|
| 211101 General Staff Salaries                                    | 215,080         | 81,546  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000          | 2,500   |
| 221004 Recruitment Expenses                                      | 4,548           | 2,548   |
| 221011 Printing, Stationery, Photocopying and Binding            | 5,000           | 500     |
| 223005 Electricity                                               | 1,094           | 274     |
| 223006 Water                                                     | 1,094           | 274     |
| 227001 Travel inland                                             | 31,640          | 9,833   |
| 227004 Fuel, Lubricants and Oils                                 | 19,360          | 8,074   |
| 228001 Maintenance-Buildings and Structures                      | 850,000         | 413,261 |
| 228002 Maintenance-Transport Equipment                           | 100,000         | 25,422  |
| 273102 Incapacity, death benefits and funeral expenses           | 2,000           | 0       |
| 312131 Roads and Bridges - Acquisition                           | 383,588         | 379,154 |
| 312221 Light ICT hardware - Acquisition                          | 5,000           | 5,000   |
| Total for Key Service Area                                       | 1,628,405       | 928,385 |
| Wage                                                             | 215,080         | 81,546  |
| Non-Wage                                                         | 1,009,548       | 457,315 |
| GoU Dev                                                          | 403,777         | 389,524 |

VOTE: 927 Serere District

Quarter 4

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |           | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
|                                | Ext Finance                        | 0         | 0                                    |
|                                | Total for Department               | 2,185,941 | 973,622                              |
|                                | Wage                               | 215,080   | 81,546                               |
|                                | Non-Wage                           | 1,567,084 | 502,551                              |
|                                | GoU Dev                            | 403,777   | 389,524                              |
|                                | Ext Finance                        | 0         | 0                                    |

VOTE: 927 Serere District

Quarter 4

Department: 080 Water

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

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item                                                    | Approved Budget | Spent |
|---------------------------------------------------------|-----------------|-------|
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,500           | 379   |
| 227001 Travel inland                                    | 1,000           | 250   |
| Total for Key Service Area                              | 2,500           | 629   |
| Wage                                                    | 0               | 0     |
| Non-Wage                                                | 2,500           | 629   |
| GoU Dev                                                 | 0               | 0     |
| Ext Finance                                             | 0               | 0     |

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

2NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

1NA

PIAP Output: 12030902 Existing water supply upgraded and expanded

NA

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

NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item                                                             | Approved Budget | Spent  |
|------------------------------------------------------------------|-----------------|--------|
| 211101 General Staff Salaries                                    | 100,800         | 36,068 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,360           | 2,340  |
| 221001 Advertising and Public Relations                          | 3,200           | 1,600  |
| 221008 Information and Communication Technology Supplies.        | 2,664           | 988    |
| 221009 Welfare and Entertainment                                 | 1,753           | 460    |
| 221011 Printing, Stationery, Photocopying and Binding            | 3,535           | 891    |
| 221012 Small Office Equipment                                    | 565             | 282    |
| 222001 Information and Communication Technology Services.        | 2,000           | 492    |
| 223005 Electricity                                               | 500             | 125    |
| 223006 Water                                                     | 600             | 148    |

VOTE: 927 Serere District

Quarter 4

Department: 080 Water

| Revised Outputs in the Quarter                                     | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs            |                                    | UShs Thousand                        |
| Item                                                               | Approved Budget                    | Spent                                |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)            | 10,100                             | 2,525                                |
| 224005 Laboratory supplies and services                            | 308                                | 154                                  |
| 225201 Consultancy Services-Capital                                | 24,000                             | 12,019                               |
| 225202 Environment Impact Assessment for Capital Works             | 3,000                              | 880                                  |
| 225203 Appraisal and Feasibility Studies for Capital Works         | 3,177                              | 797                                  |
| 225204 Monitoring and Supervision of capital work                  | 9,448                              | 2,362                                |
| 227001 Travel inland                                               | 60,065                             | 13,253                               |
| 227004 Fuel, Lubricants and Oils                                   | 22,716                             | 10,318                               |
| 228002 Maintenance-Transport Equipment                             | 16,800                             | 8,345                                |
| 228004 Maintenance-Other Fixed Assets                              | 91,602                             | 91,602                               |
| 244002 Commitment fees                                             | 56,100                             | 53,652                               |
| 312121 Non-Residential Buildings - Acquisition                     | 33,000                             | 6,500                                |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 216,500                            | 216,500                              |
| 312139 Other Structures - Acquisition                              | 200,000                            | 200,000                              |
| Total for Key Service Area                                         | 871,794                            | 662,302                              |
| Wage                                                               | 100,800                            | 36,068                               |
| Non-Wage                                                           | 96,491                             | 31,162                               |
| GoU Dev                                                            | 674,503                            | 595,071                              |
| Ext Finance                                                        | 0                                  | 0                                    |
| Total for Department                                               | 874,294                            | 662,931                              |
| Wage                                                               | 100,800                            | 36,068                               |
| Non-Wage                                                           | 98,991                             | 31,791                               |
| GoU Dev                                                            | 674,503                            | 595,071                              |
| Ext Finance                                                        | 0                                  | 0                                    |

VOTE: 927 Serere District

Quarter 4

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

N / A

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item                                                      | Approved Budget | Spent         |
| 221011 Printing, Stationery, Photocopying and Binding     | 800             | 168           |
| 222001 Information and Communication Technology Services. | 440             | 294           |
| 227001 Travel inland                                      | 9,679           | 2,407         |
| 227004 Fuel, Lubricants and Oils                          | 1,200           | 296           |
| 228002 Maintenance-Transport Equipment                    | 1,200           | 296           |
| Total for Key Service Area                                | 13,319          | 3,461         |
| Wage                                                      | 0               | 0             |
| Non-Wage                                                  | 13,319          | 3,461         |
| GoU Dev                                                   | 0               | 0             |
| Ext Finance                                               | 0               | 0             |

Key Service Area: 000062 Waste management

N / A

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

Key Service Area: 000089 Climate Change Mitigation

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 276,400         | 69,577        |
| 221002 Workshops, Meetings and Seminars                 | 4,000           | 667           |

VOTE: 927 Serere District

Quarter 4

Department: 090 Natural Resources

| Revised Outputs in the Quarter                                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs                 |                                    | US\$ Thousand                        |
| Item                                                                    | Approved Budget                    | Spent                                |
| 221011 Printing, Stationery, Photocopying and Binding                   | 3,000                              | 900                                  |
| 222001 Information and Communication Technology Services.               | 500                                | 0                                    |
| 227001 Travel inland                                                    | 14,543                             | 4,635                                |
| 227004 Fuel, Lubricants and Oils                                        | 500                                | 0                                    |
| 228002 Maintenance-Transport Equipment                                  | 4,276                              | 819                                  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 360                                | 0                                    |
| 273102 Incapacity, death benefits and funeral expenses                  | 1,000                              | 0                                    |
| Total for Key Service Area                                              | 304,579                            | 76,598                               |
| Wage                                                                    | 276,400                            | 69,577                               |
| Non-Wage                                                                | 28,179                             | 7,021                                |
| GoU Dev                                                                 | 0                                  | 0                                    |
| Ext Finance                                                             | 0                                  | 0                                    |

Key Service Area: 140021 Ecosystems Restoration and Protection

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|------------------------------------------------------------------|-----------------|---------------|
| Item                                                             | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,400           | 1,210         |
| 221011 Printing, Stationery, Photocopying and Binding            | 800             | 133           |
| 222001 Information and Communication Technology Services.        | 320             | 79            |
| 227001 Travel inland                                             | 24,709          | 6,304         |
| 227004 Fuel, Lubricants and Oils                                 | 4,000           | 1,000         |
| 228002 Maintenance-Transport Equipment                           | 2,400           | 592           |
| Total for Key Service Area                                       | 34,629          | 9,318         |
| Wage                                                             | 0               | 0             |
| Non-Wage                                                         | 34,629          | 9,318         |
| GoU Dev                                                          | 0               | 0             |
| Ext Finance                                                      | 0               | 0             |

Key Service Area: 140038 Environmental Safeguards

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 221009 Welfare and Entertainment                        | 600             | 307           |

VOTE: 927 Serere District

Quarter 4

Department: 090 Natural Resources

| Revised Outputs in the Quarter                            | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-----------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs   |                                    | UShs Thousand                        |
| Item                                                      | Approved Budget                    | Spent                                |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,000                              | 254                                  |
| 222001 Information and Communication Technology Services. | 280                                | 280                                  |
| 224003 Agricultural Supplies and Services                 | 16,800                             | 3,056                                |
| 227001 Travel inland                                      | 18,634                             | 2,632                                |
| Total for Key Service Area                                | 37,314                             | 6,529                                |
| Wage                                                      | 0                                  | 0                                    |
| Non-Wage                                                  | 37,314                             | 6,529                                |
| GoU Dev                                                   | 0                                  | 0                                    |
| Ext Finance                                               | 0                                  | 0                                    |

Key Service Area: 560007 Regulation and Compliance

N / A

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item                                                      | Approved Budget | Spent         |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,000           | 510           |
| 222001 Information and Communication Technology Services. | 320             | 320           |
| 227001 Travel inland                                      | 4,003           | 989           |
| 227004 Fuel, Lubricants and Oils                          | 2,800           | 691           |
| 228002 Maintenance-Transport Equipment                    | 1,200           | 296           |
| Total for Key Service Area                                | 9,323           | 2,805         |
| Wage                                                      | 0               | 0             |
| Non-Wage                                                  | 9,323           | 2,805         |
| GoU Dev                                                   | 0               | 0             |
| Ext Finance                                               | 0               | 0             |

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

N / A

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item                                                      | Approved Budget | Spent         |
| 221009 Welfare and Entertainment                          | 1,040           | 520           |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,280           | 640           |
| 222001 Information and Communication Technology Services. | 700             | 375           |
| 227001 Travel inland                                      | 16,980          | 8,722         |

VOTE: 927 Serere District

Quarter 4

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |         | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---------|--------------------------------------|
|                                | Total for Key Service Area         | 20,000  | 10,257                               |
|                                | Wage                               | 0       | 0                                    |
|                                | Non-Wage                           | 20,000  | 10,257                               |
|                                | GoU Dev                            | 0       | 0                                    |
|                                | Ext Finance                        | 0       | 0                                    |
|                                | Total for Department               | 421,828 | 111,633                              |
|                                | Wage                               | 276,400 | 69,577                               |
|                                | Non-Wage                           | 145,428 | 42,056                               |
|                                | GoU Dev                            | 0       | 0                                    |
|                                | Ext Finance                        | 0       | 0                                    |

VOTE: 927 Serere District

Quarter 4

Department: 100 Community Based Services

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

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

5NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item                       | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland       | 20,000          | 5,039 |
| Total for Key Service Area | 20,000          | 5,039 |
| Wage                       | 0               | 0     |
| Non-Wage                   | 20,000          | 5,039 |
| GoU Dev                    | 0               | 0     |
| Ext Finance                | 0               | 0     |

Key Service Area: 000021 Gender Mainstreaming services

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

50NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item                          | Approved Budget | Spent  |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 197,465         | 59,896 |
| 227001 Travel inland          | 30,117          | 8,325  |
| Total for Key Service Area    | 227,582         | 68,221 |
| Wage                          | 197,465         | 59,896 |
| Non-Wage                      | 30,117          | 8,325  |
| GoU Dev                       | 0               | 0      |
| Ext Finance                   | 0               | 0      |

Key Service Area: 000023 Inspection and Monitoring

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

20NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 221008 Information and Communication Technology Supplies. | 2,260           | 1,225 |
| 221009 Welfare and Entertainment                          | 1,500           | 755   |
| 221011 Printing, Stationery, Photocopying and Binding     | 4,090           | 1,148 |
| 221012 Small Office Equipment                             | 1,000           | 500   |
| 227001 Travel inland                                      | 3,641           | 921   |

VOTE: 927 Serere District

Quarter 4

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                                |
| 227004 Fuel, Lubricants and Oils                        | 3,836                              | 1,439                                |
| Total for Key Service Area                              | 16,327                             | 5,987                                |
| Wage                                                    | 0                                  | 0                                    |
| Non-Wage                                                | 16,327                             | 5,987                                |
| GoU Dev                                                 | 0                                  | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |

Key Service Area: 000036 Strategies and Project Development

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

25 NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 221011 Printing, Stationery, Photocopying and Binding   | 1,200           | 0             |
| 227001 Travel inland                                    | 49,845          | 3,019         |
| 227004 Fuel, Lubricants and Oils                        | 2,000           | 0             |
| Total for Key Service Area                              | 53,045          | 3,019         |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 53,045          | 3,019         |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

Key Service Area: 010008 Capacity Strengthening

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

5 NA

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

Key Service Area: 320146 Support to special interest Groups

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

0 NA

VOTE: 927 Serere District

Quarter 4

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                                |
| 212102 Medical expenses (Employees)                       | 600                                | 300                                  |
| 221008 Information and Communication Technology Supplies. | 800                                | 400                                  |
| 221012 Small Office Equipment                             | 800                                | 400                                  |
| 223001 Property Management Expenses                       | 1,000                              | 500                                  |
| 223005 Electricity                                        | 838                                | 425                                  |
| 223006 Water                                              | 200                                | 100                                  |
| 227001 Travel inland                                      | 22,057                             | 4,800                                |
| 227004 Fuel, Lubricants and Oils                          | 2,705                              | 1,353                                |
| 273102 Incapacity, death benefits and funeral expenses    | 1,000                              | 500                                  |
| Total for Key Service Area                                | 30,000                             | 8,778                                |
| Wage                                                      | 0                                  | 0                                    |
| Non-Wage                                                  | 30,000                             | 8,778                                |
| GoU Dev                                                   | 0                                  | 0                                    |
| Ext Finance                                               | 0                                  | 0                                    |
| Total for Department                                      | 350,954                            | 91,044                               |
| Wage                                                      | 197,465                            | 59,896                               |
| Non-Wage                                                  | 153,489                            | 31,148                               |
| GoU Dev                                                   | 0                                  | 0                                    |
| Ext Finance                                               | 0                                  | 0                                    |

VOTE: 927 Serere District

Quarter 4

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item                                                      | Approved Budget | Spent  |
|-----------------------------------------------------------|-----------------|--------|
| 212103 Incapacity benefits (Employees)                    | 2,000           | 0      |
| 221002 Workshops, Meetings and Seminars                   | 22,732          | 4,084  |
| 221009 Welfare and Entertainment                          | 4,000           | 500    |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,800           | 500    |
| 222001 Information and Communication Technology Services. | 4,000           | 1,000  |
| 223001 Property Management Expenses                       | 1,000           | 250    |
| 223005 Electricity                                        | 2,236           | 309    |
| 223006 Water                                              | 1,000           | 250    |
| 227001 Travel inland                                      | 28,000          | 7,192  |
| 227004 Fuel, Lubricants and Oils                          | 15,000          | 3,750  |
| 228002 Maintenance-Transport Equipment                    | 4,000           | 0      |
| Total for Key Service Area                                | 86,768          | 17,835 |
| Wage                                                      | 0               | 0      |
| Non-Wage                                                  | 71,486          | 14,014 |
| GoU Dev                                                   | 15,282          | 3,822  |
| Ext Finance                                               | 0               | 0      |

VOTE: 927 Serere District

Quarter 4

Department: 110 Planning

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

|   |    |
|---|----|
| 1 | NA |
| 1 | NA |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 35,000          | 8,750         |
| 221011 Printing, Stationery, Photocopying and Binding   | 15,000          | 3,750         |
| 227001 Travel inland                                    | 52,000          | 18,099        |
| 227004 Fuel, Lubricants and Oils                        | 20,000          | 5,000         |
| 228002 Maintenance-Transport Equipment                  | 20,400          | 20,000        |
| 312229 Other ICT Equipment - Acquisition                | 32,888          | 32,888        |
| 312235 Furniture and Fittings - Acquisition             | 8,000           | 8,000         |
| Total for Key Service Area                              | 183,288         | 96,487        |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 0               | 0             |
| GoU Dev                                                 | 183,288         | 96,487        |
| Ext Finance                                             | 0               | 0             |

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 14060113 Planning and budgeting undertaken

|   |    |
|---|----|
| 1 | NA |
| 1 | NA |
| 1 | NA |

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

|   |    |
|---|----|
| 1 | NA |
|---|----|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 148,395         | 37,380        |
| Total for Key Service Area                              | 148,395         | 37,380        |
| Wage                                                    | 148,395         | 37,380        |
| Non-Wage                                                | 0               | 0             |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |
| Total for Department                                    | 418,453         | 151,704       |
| Wage                                                    | 148,395         | 37,380        |

VOTE: 927 Serere District

Quarter 4

|             |         |         |
|-------------|---------|---------|
| Non-Wage    | 71,486  | 14,014  |
| GoU Dev     | 198,571 | 100,310 |
| Ext Finance | 0       | 0       |

VOTE: 927 Serere District

Quarter 4

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

|   |    |
|---|----|
| 1 | 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 US\$ Thousand

| Item                                                      | Approved Budget | Spent  |
|-----------------------------------------------------------|-----------------|--------|
| 211101 General Staff Salaries                             | 103,778         | 27,500 |
| 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          | 3,160  |
| 228002 Maintenance-Transport Equipment                    | 1,190           | 298    |
| 263402 Transfer to Other Government Units                 | 49,000          | 12,250 |
| 273102 Incapacity, death benefits and funeral expenses    | 3,620           | 0      |
| Total for Key Service Area                                | 189,022         | 45,789 |
| Wage                                                      | 103,778         | 27,500 |
| Non-Wage                                                  | 85,244          | 18,289 |
| GoU Dev                                                   | 0               | 0      |
| Ext Finance                                               | 0               | 0      |
| Total for Department                                      | 189,022         | 45,789 |
| Wage                                                      | 103,778         | 27,500 |
| Non-Wage                                                  | 85,244          | 18,289 |
| GoU Dev                                                   | 0               | 0      |
| Ext Finance                                               | 0               | 0      |

VOTE: 927 Serere District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

4NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item                             | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment | 1,000           | 250   |
| 227001 Travel inland             | 7,097           | 1,774 |
| 227004 Fuel, Lubricants and Oils | 2,699           | 675   |
| Total for Key Service Area       | 10,795          | 2,699 |
| Wage                             | 0               | 0     |
| Non-Wage                         | 10,795          | 2,699 |
| GoU Dev                          | 0               | 0     |
| Ext Finance                      | 0               | 0     |

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item                                                  | Approved Budget | Spent  |
|-------------------------------------------------------|-----------------|--------|
| 212102 Medical expenses (Employees)                   | 1,000           | 250    |
| 221002 Workshops, Meetings and Seminars               | 3,880           | 981    |
| 221009 Welfare and Entertainment                      | 4,000           | 1,000  |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000           | 1,500  |
| 227001 Travel inland                                  | 25,000          | 6,250  |
| 227004 Fuel, Lubricants and Oils                      | 9,000           | 2,250  |
| 228002 Maintenance-Transport Equipment                | 4,000           | 1,000  |
| Total for Key Service Area                            | 52,880          | 13,231 |
| Wage                                                  | 0               | 0      |
| Non-Wage                                              | 52,880          | 13,231 |
| GoU Dev                                               | 0               | 0      |
| Ext Finance                                           | 0               | 0      |

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

VOTE: 927 Serere District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 07020603 Capacity of local service providers strengthened

5NA

PIAP Output: 07020901 Increased local consumption and production

8NA

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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

3NA

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 61,587          | 19,902        |
| 221009 Welfare and Entertainment                        | 1,500           | 375           |
| 227001 Travel inland                                    | 5,686           | 1,444         |
| 227004 Fuel, Lubricants and Oils                        | 1,000           | 250           |
| Total for Key Service Area                              | 69,773          | 21,971        |
| Wage                                                    | 61,587          | 19,902        |
| Non-Wage                                                | 8,186           | 2,069         |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

2NA

VOTE: 927 Serere District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 227001 Travel inland                                    | 1,000                              | 0                                    |
| Total for Key Service Area                              | 1,000                              | 0                                    |
| Wage                                                    | 0                                  | 0                                    |
| Non-Wage                                                | 1,000                              | 0                                    |
| GoU Dev                                                 | 0                                  | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |
| Total for Department                                    | 141,448                            | 37,900                               |
| Wage                                                    | 61,587                             | 19,902                               |
| Non-Wage                                                | 79,861                             | 17,998                               |
| 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 |
|------------------------|-----------------------------------------------|--------------------------------------|
|------------------------|-----------------------------------------------|--------------------------------------|

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Compound slashed and cleaned

Sewage system replaced

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

| Item                                                     | Approved Budget | Spent  |
|----------------------------------------------------------|-----------------|--------|
| 221011 Printing, Stationery, Photocopying and Binding    | 270             | 0      |
| 223001 Property Management Expenses                      | 5,000           | 0      |
| 224004 Beddings, Clothing, Footwear and related Services | 1,376           | 0      |
| 227001 Travel inland                                     | 1,039,052       | 0      |
| 228001 Maintenance-Buildings and Structures              | 7,000           | 0      |
| 228004 Maintenance-Other Fixed Assets                    | 4,000           | 1,040  |
| 312121 Non-Residential Buildings - Acquisition           | 123,398         | 27,000 |
| 312131 Roads and Bridges - Acquisition                   | 51,836          | 0      |
| 312149 Other Land Improvements - Acquisition             | 44,432          | 0      |
| 312221 Light ICT hardware - Acquisition                  | 939             | 0      |
| 312229 Other ICT Equipment - Acquisition                 | 13,500          | 0      |
| 312235 Furniture and Fittings - Acquisition              | 37,880          | 0      |
| 312412 Cultivated Plants - Acquisition                   | 11,482          | 0      |
| 313121 Non-Residential Buildings - Improvement           | 20,000          | 0      |
| 313131 Roads and Bridges - Improvement                   | 38,782          | 0      |
| Total for Key Service Area                               | 1,398,948       | 28,040 |
| Wage                                                     | 0               | 0      |
| Non-Wage                                                 | 953,827         | 1,040  |
| GoU Dev                                                  | 445,121         | 27,000 |
| Ext Finance                                              | 0               | 0      |

Key Service Area: 000008 Records Management

VOTE: 927 Serere District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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<br>Outputs | UShs Thousand |
|-----------------------------------------------------------------------------------------|---------------|
|-----------------------------------------------------------------------------------------|---------------|

| Item                                                  | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment                      | 500             | 200   |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000           | 3,000 |
| 221012 Small Office Equipment                         | 400             | 400   |
| 222002 Postage and Courier                            | 100             | 0     |
| 227001 Travel inland                                  | 4,000           | 2,000 |
| Total for Key Service Area                            | 8,000           | 5,600 |
| Wage                                                  | 0               | 0     |
| Non-Wage                                              | 8,000           | 5,600 |
| GoU Dev                                               | 0               | 0     |
| Ext Finance                                           | 0               | 0     |

Key Service Area: 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<br>Outputs | UShs Thousand |
|-----------------------------------------------------------------------------------------|---------------|
|-----------------------------------------------------------------------------------------|---------------|

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 222001 Information and Communication Technology Services. | 5,000           | 2,400 |
| Total for Key Service Area                                | 5,000           | 2,400 |
| Wage                                                      | 0               | 0     |
| Non-Wage                                                  | 5,000           | 2,400 |
| GoU Dev                                                   | 0               | 0     |
| Ext Finance                                               | 0               | 0     |

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

N / A

VOTE: 927 Serere District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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                                        | 1,978,690                               |
| Total for Key Service Area                                                           | 1,193,178                                        | 1,978,690                               |
| Wage                                                                                 | 0                                                | 0                                       |
| Non-Wage                                                                             | 1,193,178                                        | 1,978,690                               |
| GoU Dev                                                                              | 0                                                | 0                                       |
| Ext Finance                                                                          | 0                                                | 0                                       |

Key Service Area: 390017 Public Service Performance management

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Item                                                                                 | Approved Budget | Spent         |
| 211101 General Staff Salaries                                                        | 1,429,227       | 1,419,178     |
| 221001 Advertising and Public Relations                                              | 3,000           | 2,000         |
| 221003 Staff Training                                                                | 54,841          | 54,840        |
| 221005 Official Ceremonies and State Functions                                       | 4,000           | 3,000         |
| 221007 Books, Periodicals & Newspapers                                               | 3,500           | 0             |
| 221009 Welfare and Entertainment                                                     | 3,000           | 1,500         |
| 221020 Litigation and related expenses                                               | 10,000          | 9,996         |
| 223006 Water                                                                         | 9,000           | 5,000         |
| 227001 Travel inland                                                                 | 73,702          | 73,701        |
| 227004 Fuel, Lubricants and Oils                                                     | 76,100          | 27,969        |
| 228002 Maintenance-Transport Equipment                                               | 20,000          | 13,000        |
| 273104 Pension                                                                       | 2,201,456       | 1,822,926     |
| 312221 Light ICT hardware - Acquisition                                              | 13,000          | 9,000         |
| Total for Key Service Area                                                           | 3,900,826       | 3,442,111     |
| Wage                                                                                 | 1,429,227       | 1,419,178     |
| Non-Wage                                                                             | 2,403,758       | 1,959,093     |
| GoU Dev                                                                              | 67,841          | 63,840        |
| Ext Finance                                                                          | 0               | 0             |

VOTE: 927 Serere District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

| Item                                                      | Approved Budget | Spent     |
|-----------------------------------------------------------|-----------------|-----------|
| 221008 Information and Communication Technology Supplies. | 6,000           | 0         |
| 221009 Welfare and Entertainment                          | 3,000           | 0         |
| 221011 Printing, Stationery, Photocopying and Binding     | 7,000           | 0         |
| 221017 Membership dues and Subscription fees.             | 4,853           | 0         |
| 223001 Property Management Expenses                       | 16,400          | 3,000     |
| 227001 Travel inland                                      | 20,000          | 8,500     |
| 263402 Transfer to Other Government Units                 | 0               | 1,367,214 |
| 273102 Incapacity, death benefits and funeral expenses    | 10,000          | 3,909     |
| Total for Key Service Area                                | 67,253          | 1,382,623 |
| Wage                                                      | 0               | 0         |
| Non-Wage                                                  | 67,253          | 964,502   |
| GoU Dev                                                   | 0               | 418,121   |
| Ext Finance                                               | 0               | 0         |

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

40 staff trained

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

| Item                                                  | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,589           | 3,589 |
| 227001 Travel inland                                  | 6,000           | 6,000 |
| Total for Key Service Area                            | 9,589           | 9,588 |
| Wage                                                  | 0               | 0     |
| Non-Wage                                              | 9,589           | 9,588 |
| GoU Dev                                               | 0               | 0     |

VOTE: 927 Serere District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|                        | Ext Finance                                      | 00                                      |
|                        | Total for Department                             | 6,582,7936,849,052                      |
|                        | Wage                                             | 1,429,2271,419,178                      |
|                        | Non-Wage                                         | 4,640,6044,920,913                      |
|                        | GoU Dev                                          | 512,962508,961                          |
|                        | Ext Finance                                      | 00                                      |

VOTE: 927 Serere District

Quarter 4

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

N / A

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

UShs Thousand

| Item                                                      | Approved Budget | Spent  |
|-----------------------------------------------------------|-----------------|--------|
| 221002 Workshops, Meetings and Seminars                   | 18,600          | 7,000  |
| 221003 Staff Training                                     | 4,000           | 0      |
| 221007 Books, Periodicals & Newspapers                    | 1,460           | 350    |
| 221008 Information and Communication Technology Supplies. | 2,000           | 807    |
| 221009 Welfare and Entertainment                          | 2,400           | 2,316  |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,647           | 350    |
| 221017 Membership dues and Subscription fees.             | 1,000           | 500    |
| 222001 Information and Communication Technology Services. | 2,800           | 1,000  |
| 223001 Property Management Expenses                       | 2,200           | 0      |
| 223006 Water                                              | 1,200           | 0      |
| 227001 Travel inland                                      | 32,187          | 28,871 |
| 227004 Fuel, Lubricants and Oils                          | 6,000           | 6,000  |
| 228002 Maintenance-Transport Equipment                    | 12,000          | 10,190 |
| 273101 Medical expenses (To general public)               | 3,000           | 500    |
| 273102 Incapacity, death benefits and funeral expenses    | 3,000           | 0      |
| Total for Key Service Area                                | 95,494          | 57,884 |
| Wage                                                      | 0               | 0      |
| Non-Wage                                                  | 95,494          | 57,884 |
| GoU Dev                                                   | 0               | 0      |
| Ext Finance                                               | 0               | 0      |

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

VOTE: 927 Serere District

Quarter 4

Department: 020 Finance

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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                                          | 244,443                                 |
| 221008 Information and Communication Technology Supplies.                            | 4,500                                            | 4,500                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                | 10,000                                           | 10,000                                  |
| 221016 Systems Recurrent costs                                                       | 30,000                                           | 30,000                                  |
| 221017 Membership dues and Subscription fees.                                        | 1,000                                            | 1,000                                   |
| 227001 Travel inland                                                                 | 18,422                                           | 13,941                                  |
| 227004 Fuel, Lubricants and Oils                                                     | 8,000                                            | 8,000                                   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment              | 5,000                                            | 5,000                                   |
| Total for Key Service Area                                                           | 321,631                                          | 316,884                                 |
| Wage                                                                                 | 244,709                                          | 244,443                                 |
| Non-Wage                                                                             | 76,922                                           | 72,441                                  |
| GoU Dev                                                                              | 0                                                | 0                                       |
| Ext Finance                                                                          | 0                                                | 0                                       |

Key Service Area: 000006 Planning and Budgeting services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Item                                                                                 | Approved Budget | Spent         |
| 221014 Bank Charges and other Bank related costs                                     | 0               | 1             |
| Total for Key Service Area                                                           | 0               | 1             |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 0               | 1             |
| GoU Dev                                                                              | 0               | 0             |
| Ext Finance                                                                          | 0               | 0             |
| Total for Department                                                                 | 417,125         | 374,768       |
| Wage                                                                                 | 244,709         | 244,443       |
| Non-Wage                                                                             | 172,417         | 130,325       |
| GoU Dev                                                                              | 0               | 0             |
| Ext Finance                                                                          | 0               | 0             |

VOTE: 927 Serere District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

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

| Item                                                  | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment                      | 300             | 300   |
| 221011 Printing, Stationery, Photocopying and Binding | 497             | 496   |
| 227001 Travel inland                                  | 5,000           | 5,000 |
| Total for Key Service Area                            | 5,797           | 5,796 |
| Wage                                                  | 0               | 0     |
| Non-Wage                                              | 5,797           | 5,796 |
| GoU Dev                                               | 0               | 0     |
| Ext Finance                                           | 0               | 0     |

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

N / A

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

| Item                                                  | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment                      | 300             | 300   |
| 221011 Printing, Stationery, Photocopying and Binding | 489             | 488   |
| 227001 Travel inland                                  | 4,000           | 4,000 |
| Total for Key Service Area                            | 4,789           | 4,788 |
| Wage                                                  | 0               | 0     |
| Non-Wage                                              | 4,789           | 4,788 |
| GoU Dev                                               | 0               | 0     |
| Ext Finance                                           | 0               | 0     |

Key Service Area: 000049 Recruitment services

N / A

VOTE: 927 Serere District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

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

| Item                                                             | Approved Budget | Spent  |
|------------------------------------------------------------------|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,500           | 2,500  |
| 221008 Information and Communication Technology Supplies.        | 500             | 500    |
| 221009 Welfare and Entertainment                                 | 1,000           | 1,000  |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,000           | 1,000  |
| 227001 Travel inland                                             | 31,000          | 31,000 |
| 227004 Fuel, Lubricants and Oils                                 | 3,000           | 3,000  |
| 312221 Light ICT hardware - Acquisition                          | 4,000           | 3,950  |
| Total for Key Service Area                                       | 43,000          | 42,950 |
| Wage                                                             | 0               | 0      |
| Non-Wage                                                         | 18,000          | 18,000 |
| GoU Dev                                                          | 25,000          | 24,950 |
| Ext Finance                                                      | 0               | 0      |

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

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

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PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

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

VOTE: 927 Serere District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|                        | Wage                                             | 184,107184,107                          |
|                        | Non-Wage                                         | 1,0991,099                              |
|                        | GoU Dev                                          | 00                                      |
|                        | Ext Finance                                      | 00                                      |

Key Service Area: 000023 Inspection and Monitoring

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Item                                                                                 | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 2,000           | 2,000         |
| 221009 Welfare and Entertainment                                                     | 2,000           | 2,000         |
| 221011 Printing, Stationery, Photocopying and Binding                                | 5,000           | 5,000         |
| 222001 Information and Communication Technology Services.                            | 400             | 400           |
| 227001 Travel inland                                                                 | 25,470          | 25,469        |
| Total for Key Service Area                                                           | 34,870          | 34,868        |
|                                                                                      | Wage            | 00            |
|                                                                                      | Non-Wage        | 14,61814,617  |
|                                                                                      | GoU Dev         | 20,25220,251  |
|                                                                                      | Ext Finance     | 00            |

Key Service Area: 000024 Compliance and Enforcement Services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Item                                                                                 | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 87,479          | 87,478        |
| 211107 Boards, Committees and Council Allowances                                     | 25,204          | 25,204        |
| 221009 Welfare and Entertainment                                                     | 3,000           | 3,000         |
| 221011 Printing, Stationery, Photocopying and Binding                                | 2,000           | 1,850         |
| 222001 Information and Communication Technology Services.                            | 5,000           | 5,000         |
| 227001 Travel inland                                                                 | 40,298          | 40,297        |
| 227004 Fuel, Lubricants and Oils                                                     | 25,000          | 1,000         |

VOTE: 927 Serere District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 228002 Maintenance-Transport Equipment                                               | 15,000                                           | 1,500                                   |
| 273102 Incapacity, death benefits and funeral expenses                               | 4,000                                            | 0                                       |
| 273107 Ex-Gratia for other Retired and Serving Public Servants                       | 180,242                                          | 180,242                                 |
| Total for Key Service Area                                                           | 387,223                                          | 345,571                                 |
| Wage                                                                                 | 0                                                | 0                                       |
| Non-Wage                                                                             | 387,223                                          | 345,571                                 |
| GoU Dev                                                                              | 0                                                | 0                                       |
| Ext Finance                                                                          | 0                                                | 0                                       |

Key Service Area: 190004 Regulation and Advisory Services

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

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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          | 15,400        |
| 221009 Welfare and Entertainment                                                     | 7,000           | 2,900         |
| 221011 Printing, Stationery, Photocopying and Binding                                | 14,600          | 9,400         |
| 227001 Travel inland                                                                 | 40,000          | 40,000        |
| Total for Key Service Area                                                           | 77,000          | 67,700        |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 77,000          | 67,700        |
| GoU Dev                                                                              | 0               | 0             |
| Ext Finance                                                                          | 0               | 0             |

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

VOTE: 927 Serere District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

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

| Item                                                             | Approved Budget | Spent   |
|------------------------------------------------------------------|-----------------|---------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,000          | 12,395  |
| 221009 Welfare and Entertainment                                 | 7,000           | 3,000   |
| 221011 Printing, Stationery, Photocopying and Binding            | 15,000          | 7,555   |
| 227001 Travel inland                                             | 40,000          | 39,655  |
| Total for Key Service Area                                       | 77,000          | 62,605  |
| Wage                                                             | 0               | 0       |
| Non-Wage                                                         | 77,000          | 62,605  |
| GoU Dev                                                          | 0               | 0       |
| Ext Finance                                                      | 0               | 0       |
| Total for Department                                             | 814,885         | 749,484 |
| Wage                                                             | 184,107         | 184,107 |
| Non-Wage                                                         | 585,527         | 520,176 |
| GoU Dev                                                          | 45,252          | 45,201  |
| Ext Finance                                                      | 0               | 0       |

VOTE: 927 Serere District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

107 fish farmers supported

70 parish PDM beneficiaries supported in enterprise selection

70 parish PDM beneficiaries supported in enterprise selection

30 farmers groups supported in pest, disease and parasite control

Advisory services provided to 40% of H/H farmers

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

| Item                                                  | Approved Budget | Spent     |
|-------------------------------------------------------|-----------------|-----------|
| 211101 General Staff Salaries                         | 1,593,202       | 1,593,202 |
| 221002 Workshops, Meetings and Seminars               | 7,000           | 0         |
| 221011 Printing, Stationery, Photocopying and Binding | 4,548           | 4,548     |
| 224002 Veterinary supplies and services               | 18,500          | 18,500    |
| 224003 Agricultural Supplies and Services             | 10,000          | 10,000    |
| 224010 Protective Gear                                | 12,000          | 12,000    |
| 227001 Travel inland                                  | 159,603         | 159,603   |
| 228002 Maintenance-Transport Equipment                | 6,680           | 6,680     |
| 312121 Non-Residential Buildings - Acquisition        | 90,000          | 90,000    |
| Total for Key Service Area                            | 1,901,532       | 1,894,532 |
| Wage                                                  | 1,593,202       | 1,593,202 |
| Non-Wage                                              | 211,650         | 204,650   |
| GoU Dev                                               | 96,680          | 96,680    |
| Ext Finance                                           | 0               | 0         |

Key Service Area: 010074 Vector and disease control

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

300 pets and dogs vaccinated against Rabies disease.

15000 livestock vaccinated

VOTE: 927 Serere District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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                                            | 4,000                                   |
| 227001 Travel inland                                                                 | 16,000                                           | 16,000                                  |
| Total for Key Service Area                                                           | 20,000                                           | 20,000                                  |
| Wage                                                                                 | 0                                                | 0                                       |
| Non-Wage                                                                             | 20,000                                           | 20,000                                  |
| GoU Dev                                                                              | 0                                                | 0                                       |
| Ext Finance                                                                          | 0                                                | 0                                       |

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

N / A

|                                                                                      |                 |               |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item                                                                                 | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies.                            | 4,000           | 4,000         |
| 223005 Electricity                                                                   | 2,800           | 2,800         |
| 223006 Water                                                                         | 2,000           | 2,000         |
| 227001 Travel inland                                                                 | 31,375          | 31,375        |
| 227004 Fuel, Lubricants and Oils                                                     | 3,118           | 3,118         |
| 228002 Maintenance-Transport Equipment                                               | 20,000          | 20,000        |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment              | 4,000           | 4,000         |
| 228004 Maintenance-Other Fixed Assets                                                | 9,257           | 9,257         |
| 273102 Incapacity, death benefits and funeral expenses                               | 3,200           | 3,200         |
| 312299 Other Machinery and Equipment- Acquisition                                    | 183,314         | 121,536       |
| Total for Key Service Area                                                           | 263,065         | 201,286       |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 70,494          | 70,493        |
| GoU Dev                                                                              | 192,571         | 130,793       |
| Ext Finance                                                                          | 0               | 0             |

VOTE: 927 Serere District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

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

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|-----------------------------------------------------------------------------------------|---------------|
|-----------------------------------------------------------------------------------------|---------------|

| Item                                      | Approved Budget | Spent  |
|-------------------------------------------|-----------------|--------|
| 224003 Agricultural Supplies and Services | 24,500          | 24,500 |
| 224010 Protective Gear                    | 3,000           | 3,000  |
| 227001 Travel inland                      | 57,166          | 32,166 |
| 312221 Light ICT hardware - Acquisition   | 7,500           | 7,500  |
| Total for Key Service Area                | 92,166          | 67,166 |
| Wage                                      | 0               | 0      |
| Non-Wage                                  | 50,000          | 25,000 |
| GoU Dev                                   | 42,166          | 42,166 |
| Ext Finance                               | 0               | 0      |

Key Service Area: 010074 Vector and disease control

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|-----------------------------------------------------------------------------------------|---------------|
|-----------------------------------------------------------------------------------------|---------------|

| Item                                     | Approved Budget | Spent  |
|------------------------------------------|-----------------|--------|
| 227001 Travel inland                     | 20,400          | 12,852 |
| 312221 Light ICT hardware - Acquisition  | 1,650           | 1,650  |
| 312229 Other ICT Equipment - Acquisition | 8,350           | 8,350  |
| Total for Key Service Area               | 30,400          | 22,852 |
| Wage                                     | 0               | 0      |
| Non-Wage                                 | 20,400          | 12,852 |
| GoU Dev                                  | 10,000          | 10,000 |
| Ext Finance                              | 0               | 0      |

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

Key Service Area: 000016 Environment, Social Health and Safety

N / A

VOTE: 927 Serere District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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                                            | 3,500                                   |
| 222001 Information and Communication Technology Services.                            | 2,000                                            | 1,000                                   |
| 225202 Environment Impact Assessment for Capital Works                               | 40,000                                           | 20,000                                  |
| 227001 Travel inland                                                                 | 165,671                                          | 82,835                                  |
| 228002 Maintenance-Transport Equipment                                               | 8,000                                            | 4,000                                   |
| Total for Key Service Area                                                           | 222,671                                          | 111,335                                 |
| Wage                                                                                 | 0                                                | 0                                       |
| Non-Wage                                                                             | 222,671                                          | 111,335                                 |
| GoU Dev                                                                              | 0                                                | 0                                       |
| Ext Finance                                                                          | 0                                                | 0                                       |

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Item                                                                                 | Approved Budget | Spent         |
| 227001 Travel inland                                                                 | 154,040         | 154,040       |
| Total for Key Service Area                                                           | 154,040         | 154,040       |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 154,040         | 154,040       |
| GoU Dev                                                                              | 0               | 0             |
| Ext Finance                                                                          | 0               | 0             |
| Total for Department                                                                 | 2,683,873       | 2,471,211     |
| Wage                                                                                 | 1,593,202       | 1,593,202     |
| Non-Wage                                                                             | 749,254         | 598,371       |
| GoU Dev                                                                              | 341,417         | 279,638       |
| Ext Finance                                                                          | 0               | 0             |

VOTE: 927 Serere District

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

Cold chain maintenance

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<br>Outputs | UShs Thousand |
|-----------------------------------------------------------------------------------------|---------------|

| Item                                                             | Approved Budget | Spent     |
|------------------------------------------------------------------|-----------------|-----------|
| 211101 General Staff Salaries                                    | 5,553,726       | 5,553,726 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 390,400         | 16,935    |
| 212102 Medical expenses (Employees)                              | 800             | 800       |
| 221002 Workshops, Meetings and Seminars                          | 2,400           | 2,400     |
| 221003 Staff Training                                            | 200             | 200       |
| 221007 Books, Periodicals & Newspapers                           | 200             | 200       |
| 221008 Information and Communication Technology Supplies.        | 2,800           | 2,800     |
| 221009 Welfare and Entertainment                                 | 93,863          | 8,395     |
| 221011 Printing, Stationery, Photocopying and Binding            | 5,985           | 3,985     |
| 221017 Membership dues and Subscription fees.                    | 201             | 201       |
| 222001 Information and Communication Technology Services.        | 2,800           | 2,800     |
| 223001 Property Management Expenses                              | 1,200           | 1,200     |
| 223005 Electricity                                               | 1,052           | 1,052     |
| 223006 Water                                                     | 600             | 600       |

VOTE: 927 Serere District

Quarter 4

Department: 050 Health

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 224001 Medical Supplies and Services                                                 | 93,153                                           | 93,151                                  |
| 224004 Beddings, Clothing, Footwear and related Services                             | 3,600                                            | 1,600                                   |
| 225204 Monitoring and Supervision of capital work                                    | 31,051                                           | 31,050                                  |
| 227001 Travel inland                                                                 | 31,154                                           | 25,389                                  |
| 227004 Fuel, Lubricants and Oils                                                     | 152,000                                          | 18,535                                  |
| 228002 Maintenance-Transport Equipment                                               | 13,000                                           | 13,000                                  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment              | 300                                              | 300                                     |
| 263308 Sector Conditional Grant (Non-Wage)                                           | 903,921                                          | 903,921                                 |
| 273102 Incapacity, death benefits and funeral expenses                               | 400                                              | 400                                     |
| 312121 Non-Residential Buildings - Acquisition                                       | 148,609                                          | 148,609                                 |
| 312129 Other Buildings other than dwellings - Acquisition                            | 38,000                                           | 38,000                                  |
| Total for Key Service Area                                                           | 7,471,414                                        | 6,869,248                               |
| Wage                                                                                 | 5,553,726                                        | 5,553,726                               |
| Non-Wage                                                                             | 986,876                                          | 977,111                                 |
| GoU Dev                                                                              | 310,813                                          | 310,809                                 |
| Ext Finance                                                                          | 620,000                                          | 27,602                                  |
| Total for Department                                                                 | 7,471,414                                        | 6,869,248                               |
| Wage                                                                                 | 5,553,726                                        | 5,553,726                               |
| Non-Wage                                                                             | 986,876                                          | 977,111                                 |
| GoU Dev                                                                              | 310,813                                          | 310,809                                 |
| Ext Finance                                                                          | 620,000                                          | 27,602                                  |

VOTE: 927 Serere District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

06 Access and equity of pre-primary education Improved

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

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|-----------------------------------------------------------------------------------------|---------------|
|-----------------------------------------------------------------------------------------|---------------|

| Item                                                      | Approved Budget | Spent     |
|-----------------------------------------------------------|-----------------|-----------|
| 212102 Medical expenses (Employees)                       | 4,000           | 3,999     |
| 221008 Information and Communication Technology Supplies. | 5,000           | 5,000     |
| 221009 Welfare and Entertainment                          | 3,200           | 3,200     |
| 221011 Printing, Stationery, Photocopying and Binding     | 7,000           | 7,000     |
| 221012 Small Office Equipment                             | 5,211           | 5,210     |
| 222001 Information and Communication Technology Services. | 5,000           | 5,000     |
| 223001 Property Management Expenses                       | 3,000           | 3,000     |
| 223006 Water                                              | 2,800           | 2,800     |
| 225204 Monitoring and Supervision of capital work         | 10,000          | 9,999     |
| 227001 Travel inland                                      | 64,000          | 64,000    |
| 227004 Fuel, Lubricants and Oils                          | 41,000          | 41,000    |
| 228001 Maintenance-Buildings and Structures               | 230,000         | 229,999   |
| 228002 Maintenance-Transport Equipment                    | 25,000          | 25,000    |
| 263402 Transfer to Other Government Units                 | 400,000         | 400,000   |
| 273102 Incapacity, death benefits and funeral expenses    | 10,000          | 9,999     |
| 312121 Non-Residential Buildings - Acquisition            | 360,000         | 360,000   |
| Total for Key Service Area                                | 1,175,211       | 1,175,206 |
| Wage                                                      | 0               | 0         |
| Non-Wage                                                  | 815,211         | 815,206   |
| GoU Dev                                                   | 360,000         | 360,000   |
| Ext Finance                                               | 0               | 0         |

Key Service Area: 320110 Sports and recreational services

VOTE: 927 Serere District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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<br>Outputs | US\$ Thousand |
|-----------------------------------------------------------------------------------------|---------------|
|-----------------------------------------------------------------------------------------|---------------|

| Item                                                      | Approved Budget | Spent     |
|-----------------------------------------------------------|-----------------|-----------|
| 211101 General Staff Salaries                             | 9,335,919       | 9,335,919 |
| 221008 Information and Communication Technology Supplies. | 2,000           | 2,000     |
| 221009 Welfare and Entertainment                          | 1,500           | 1,500     |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,000           | 3,000     |
| 221012 Small Office Equipment                             | 1,500           | 1,500     |
| 223005 Electricity                                        | 1,500           | 1,500     |
| 223006 Water                                              | 1,500           | 1,500     |
| 227001 Travel inland                                      | 3,000           | 0         |
| 227004 Fuel, Lubricants and Oils                          | 4,000           | 2,000     |
| 228002 Maintenance-Transport Equipment                    | 25,274          | 25,274    |
| 312121 Non-Residential Buildings - Acquisition            | 595,397         | 591,343   |
| Total for Key Service Area                                | 9,974,590       | 9,965,536 |
| Wage                                                      | 9,335,919       | 9,335,919 |
| Non-Wage                                                  | 43,274          | 38,274    |
| GoU Dev                                                   | 595,397         | 591,343   |
| Ext Finance                                               | 0               | 0         |

Key Service Area: 320162 Capitation (Primary)

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

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<br>Outputs | US\$ Thousand |
|-----------------------------------------------------------------------------------------|---------------|
|-----------------------------------------------------------------------------------------|---------------|

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

VOTE: 927 Serere District

Quarter 4

Department: 060 Education

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

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

22

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |                 | UShs Thousand |
|-----------------------------------------------------------------------------------------|-----------------|---------------|
| Item                                                                                    | Approved Budget | Spent         |
| 263308 Sector Conditional Grant (Non-Wage)                                              | 1,597,060       | 1,660,060     |
| Total for Key Service Area                                                              | 1,597,060       | 1,660,060     |
| Wage                                                                                    | 0               | 0             |
| Non-Wage                                                                                | 1,597,060       | 1,660,060     |
| GoU Dev                                                                                 | 0               | 0             |
| Ext Finance                                                                             | 0               | 0             |

Key Service Area: 320159 Secondary Education Services

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

3

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |                 | UShs Thousand |
|-----------------------------------------------------------------------------------------|-----------------|---------------|
| Item                                                                                    | Approved Budget | Spent         |
| 211101 General Staff Salaries                                                           | 6,046,917       | 6,624,489     |
| 312121 Non-Residential Buildings - Acquisition                                          | 0               | 987,010       |
| Total for Key Service Area                                                              | 6,046,917       | 7,611,498     |
| Wage                                                                                    | 6,046,917       | 6,624,489     |
| Non-Wage                                                                                | 0               | 0             |
| GoU Dev                                                                                 | 0               | 987,010       |
| Ext Finance                                                                             | 0               | 0             |

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

VOTE: 927 Serere District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Key Service Area: 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<br>Outputs | UShs Thousand |
|-----------------------------------------------------------------------------------------|---------------|
|-----------------------------------------------------------------------------------------|---------------|

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)  
37

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|-----------------------------------------------------------------------------------------|---------------|
|-----------------------------------------------------------------------------------------|---------------|

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

Key Service Area: 320110 Sports and recreational services

VOTE: 927 Serere District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

PIAP Output: 12060401 Enhanced Professional sports and participation

Professionalism Enhanced in education

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|-----------------------------------------------------------------------------------------|---------------|
|-----------------------------------------------------------------------------------------|---------------|

| Item                          | Approved Budget | Spent      |
|-------------------------------|-----------------|------------|
| 211101 General Staff Salaries | 114,867         | 114,867    |
| 227001 Travel inland          | 60,000          | 55,000     |
| Total for Key Service Area    | 174,867         | 169,867    |
| Wage                          | 114,867         | 114,867    |
| Non-Wage                      | 60,000          | 55,000     |
| GoU Dev                       | 0               | 0          |
| Ext Finance                   | 0               | 0          |
| Total for Department          | 22,369,409      | 23,971,433 |
| Wage                          | 16,231,309      | 16,808,882 |
| Non-Wage                      | 5,182,703       | 5,224,198  |
| GoU Dev                       | 955,397         | 1,938,353  |
| Ext Finance                   | 0               | 0          |

VOTE: 927 Serere District

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

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

N / A

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

| Item                                      | Approved Budget | Spent   |
|-------------------------------------------|-----------------|---------|
| 227001 Travel inland                      | 127,690         | 107,224 |
| 263402 Transfer to Other Government Units | 429,846         | 409,723 |
| Total for Key Service Area                | 557,537         | 516,947 |
| Wage                                      | 0               | 0       |
| Non-Wage                                  | 557,537         | 516,947 |
| GoU Dev                                   | 0               | 0       |
| Ext Finance                               | 0               | 0       |

Key Service Area: 260010 Road Rehabilitation

N / A

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

| Item                                                             | Approved Budget | Spent   |
|------------------------------------------------------------------|-----------------|---------|
| 211101 General Staff Salaries                                    | 215,080         | 215,080 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000          | 10,000  |
| 221004 Recruitment Expenses                                      | 4,548           | 4,548   |
| 221011 Printing, Stationery, Photocopying and Binding            | 5,000           | 2,700   |
| 223005 Electricity                                               | 1,094           | 1,094   |
| 223006 Water                                                     | 1,094           | 1,094   |
| 227001 Travel inland                                             | 31,640          | 31,640  |
| 227004 Fuel, Lubricants and Oils                                 | 19,360          | 19,360  |
| 228001 Maintenance-Buildings and Structures                      | 850,000         | 850,000 |
| 228002 Maintenance-Transport Equipment                           | 100,000         | 100,000 |
| 273102 Incapacity, death benefits and funeral expenses           | 2,000           | 0       |
| 312131 Roads and Bridges - Acquisition                           | 383,588         | 383,588 |

VOTE: 927 Serere District

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs                                                                  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|-----------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |                                                  | UShs Thousand                           |
| Item                                                                                    | Approved Budget                                  | Spent                                   |
| 312221 Light ICT hardware - Acquisition                                                 | 5,000                                            | 5,000                                   |
| Total for Key Service Area                                                              | 1,628,405                                        | 1,624,105                               |
| Wage                                                                                    | 215,080                                          | 215,080                                 |
| Non-Wage                                                                                | 1,009,548                                        | 1,005,248                               |
| GoU Dev                                                                                 | 403,777                                          | 403,777                                 |
| Ext Finance                                                                             | 0                                                | 0                                       |
| Total for Department                                                                    | 2,185,941                                        | 2,141,052                               |
| Wage                                                                                    | 215,080                                          | 215,080                                 |
| Non-Wage                                                                                | 1,567,084                                        | 1,522,194                               |
| GoU Dev                                                                                 | 403,777                                          | 403,777                                 |
| Ext Finance                                                                             | 0                                                | 0                                       |

VOTE: 927 Serere District

Quarter 4

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1

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

| Item                                                    | Approved Budget | Spent |
|---------------------------------------------------------|-----------------|-------|
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,500           | 1,380 |
| 227001 Travel inland                                    | 1,000           | 1,000 |
| Total for Key Service Area                              | 2,500           | 2,380 |
| Wage                                                    | 0               | 0     |
| Non-Wage                                                | 2,500           | 2,380 |
| GoU Dev                                                 | 0               | 0     |
| Ext Finance                                             | 0               | 0     |

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

2

PIAP Output: 12030901 Existing water supply facilities rehabilitated

1

PIAP Output: 12030902 Existing water supply upgraded and expanded

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

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

| Item                                                             | Approved Budget | Spent   |
|------------------------------------------------------------------|-----------------|---------|
| 211101 General Staff Salaries                                    | 100,800         | 100,800 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,360           | 9,360   |
| 221001 Advertising and Public Relations                          | 3,200           | 3,199   |
| 221008 Information and Communication Technology Supplies.        | 2,664           | 2,664   |
| 221009 Welfare and Entertainment                                 | 1,753           | 1,752   |
| 221011 Printing, Stationery, Photocopying and Binding            | 3,535           | 3,535   |

VOTE: 927 Serere District

Quarter 4

Department: 080 Water

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 221012 Small Office Equipment                                                        | 565                                              | 564                                     |
| 222001 Information and Communication Technology Services.                            | 2,000                                            | 1,998                                   |
| 223005 Electricity                                                                   | 500                                              | 500                                     |
| 223006 Water                                                                         | 600                                              | 600                                     |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                              | 10,100                                           | 10,100                                  |
| 224005 Laboratory supplies and services                                              | 308                                              | 308                                     |
| 225201 Consultancy Services-Capital                                                  | 24,000                                           | 23,999                                  |
| 225202 Environment Impact Assessment for Capital Works                               | 3,000                                            | 3,000                                   |
| 225203 Appraisal and Feasibility Studies for Capital Works                           | 3,177                                            | 3,177                                   |
| 225204 Monitoring and Supervision of capital work                                    | 9,448                                            | 9,448                                   |
| 227001 Travel inland                                                                 | 60,065                                           | 55,064                                  |
| 227004 Fuel, Lubricants and Oils                                                     | 22,716                                           | 22,714                                  |
| 228002 Maintenance-Transport Equipment                                               | 16,800                                           | 16,795                                  |
| 228004 Maintenance-Other Fixed Assets                                                | 91,602                                           | 91,602                                  |
| 244002 Commitment fees                                                               | 56,100                                           | 56,099                                  |
| 312121 Non-Residential Buildings - Acquisition                                       | 33,000                                           | 31,250                                  |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition                   | 216,500                                          | 216,500                                 |
| 312139 Other Structures - Acquisition                                                | 200,000                                          | 200,000                                 |
| Total for Key Service Area                                                           | 871,794                                          | 865,029                                 |
| Wage                                                                                 | 100,800                                          | 100,800                                 |
| Non-Wage                                                                             | 96,491                                           | 91,481                                  |
| GoU Dev                                                                              | 674,503                                          | 672,747                                 |
| Ext Finance                                                                          | 0                                                | 0                                       |
| Total for Department                                                                 | 874,294                                          | 867,409                                 |
| Wage                                                                                 | 100,800                                          | 100,800                                 |
| Non-Wage                                                                             | 98,991                                           | 93,861                                  |
| GoU Dev                                                                              | 674,503                                          | 672,747                                 |
| Ext Finance                                                                          | 0                                                | 0                                       |

VOTE: 927 Serere District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

N / A

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

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

Key Service Area: 000062 Waste management

N / A

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

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

Key Service Area: 000089 Climate Change Mitigation

N / A

VOTE: 927 Serere District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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                                          | 276,400                                 |
| 221002 Workshops, Meetings and Seminars                                              | 4,000                                            | 1,000                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                | 3,000                                            | 2,000                                   |
| 222001 Information and Communication Technology Services.                            | 500                                              | 0                                       |
| 227001 Travel inland                                                                 | 14,543                                           | 14,043                                  |
| 227004 Fuel, Lubricants and Oils                                                     | 500                                              | 0                                       |
| 228002 Maintenance-Transport Equipment                                               | 4,276                                            | 3,276                                   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment              | 360                                              | 0                                       |
| 273102 Incapacity, death benefits and funeral expenses                               | 1,000                                            | 0                                       |
| Total for Key Service Area                                                           | 304,579                                          | 296,719                                 |
| Wage                                                                                 | 276,400                                          | 276,400                                 |
| Non-Wage                                                                             | 28,179                                           | 20,319                                  |
| GoU Dev                                                                              | 0                                                | 0                                       |
| Ext Finance                                                                          | 0                                                | 0                                       |

Key Service Area: 140021 Ecosystems Restoration and Protection

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Item                                                                                 | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 2,400           | 2,400         |
| 221011 Printing, Stationery, Photocopying and Binding                                | 800             | 800           |
| 222001 Information and Communication Technology Services.                            | 320             | 320           |
| 227001 Travel inland                                                                 | 24,709          | 24,709        |
| 227004 Fuel, Lubricants and Oils                                                     | 4,000           | 3,680         |
| 228002 Maintenance-Transport Equipment                                               | 2,400           | 2,400         |
| Total for Key Service Area                                                           | 34,629          | 34,309        |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 34,629          | 34,309        |
| GoU Dev                                                                              | 0               | 0             |

VOTE: 927 Serere District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|                        | Ext Finance                                      | 00                                      |

Key Service Area: 140038 Environmental Safeguards

N / A

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

| Item                                                      | Approved Budget | Spent  |
|-----------------------------------------------------------|-----------------|--------|
| 221009 Welfare and Entertainment                          | 600             | 600    |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,000           | 1,000  |
| 222001 Information and Communication Technology Services. | 280             | 280    |
| 224003 Agricultural Supplies and Services                 | 16,800          | 4,800  |
| 227001 Travel inland                                      | 18,634          | 10,634 |
| Total for Key Service Area                                | 37,314          | 17,314 |
| Wage                                                      | 0               | 0      |
| Non-Wage                                                  | 37,314          | 17,314 |
| GoU Dev                                                   | 0               | 0      |
| Ext Finance                                               | 0               | 0      |

Key Service Area: 560007 Regulation and Compliance

N / A

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

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

VOTE: 927 Serere District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

N / A

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

| Item                                                      | Approved Budget | Spent          |
|-----------------------------------------------------------|-----------------|----------------|
| 221009 Welfare and Entertainment                          | 1,040           | 780            |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,280           | 960            |
| 222001 Information and Communication Technology Services. | 700             | 525            |
| 227001 Travel inland                                      | 16,980          | 12,735         |
| <b>Total for Key Service Area</b>                         | <b>20,000</b>   | <b>15,000</b>  |
| Wage                                                      | 0               | 0              |
| Non-Wage                                                  | 20,000          | 15,000         |
| GoU Dev                                                   | 0               | 0              |
| Ext Finance                                               | 0               | 0              |
| <b>Total for Department</b>                               | <b>421,828</b>  | <b>388,648</b> |
| Wage                                                      | 276,400         | 276,400        |
| Non-Wage                                                  | 145,428         | 112,248        |
| GoU Dev                                                   | 0               | 0              |
| Ext Finance                                               | 0               | 0              |

VOTE: 927 Serere District

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

5

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

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

Key Service Area: 000021 Gender Mainstreaming services

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

50

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

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

Key Service Area: 000023 Inspection and Monitoring

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

20

VOTE: 927 Serere District

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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                                            | 2,260                                   |
| 221009 Welfare and Entertainment                                                     | 1,500                                            | 1,500                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                | 4,090                                            | 4,090                                   |
| 221012 Small Office Equipment                                                        | 1,000                                            | 1,000                                   |
| 227001 Travel inland                                                                 | 3,641                                            | 3,641                                   |
| 227004 Fuel, Lubricants and Oils                                                     | 3,836                                            | 3,836                                   |
| Total for Key Service Area                                                           | 16,327                                           | 16,327                                  |
| Wage                                                                                 | 0                                                | 0                                       |
| Non-Wage                                                                             | 16,327                                           | 16,327                                  |
| GoU Dev                                                                              | 0                                                | 0                                       |
| Ext Finance                                                                          | 0                                                | 0                                       |

Key Service Area: 000036 Strategies and Project Development

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

25

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Item                                                                                 | Approved Budget | Spent         |
| 221011 Printing, Stationery, Photocopying and Binding                                | 1,200           | 0             |
| 227001 Travel inland                                                                 | 49,845          | 19,618        |
| 227004 Fuel, Lubricants and Oils                                                     | 2,000           | 0             |
| Total for Key Service Area                                                           | 53,045          | 19,618        |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 53,045          | 19,618        |
| GoU Dev                                                                              | 0               | 0             |
| Ext Finance                                                                          | 0               | 0             |

Key Service Area: 010008 Capacity Strengthening

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

5

VOTE: 927 Serere District

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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 Key Service Area                                                           | 4,000                                            | 0                                       |
| Wage                                                                                 | 0                                                | 0                                       |
| Non-Wage                                                                             | 4,000                                            | 0                                       |
| GoU Dev                                                                              | 0                                                | 0                                       |
| Ext Finance                                                                          | 0                                                | 0                                       |

Key Service Area: 320146 Support to special interest Groups

| PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment |                 |               |
|-------------------------------------------------------------------------------------------------------------------------------|-----------------|---------------|
| 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             | 600           |
| 221008 Information and Communication Technology Supplies.                                                                     | 800             | 800           |
| 221012 Small Office Equipment                                                                                                 | 800             | 800           |
| 223001 Property Management Expenses                                                                                           | 1,000           | 1,000         |
| 223005 Electricity                                                                                                            | 838             | 838           |
| 223006 Water                                                                                                                  | 200             | 200           |
| 227001 Travel inland                                                                                                          | 22,057          | 15,419        |
| 227004 Fuel, Lubricants and Oils                                                                                              | 2,705           | 2,705         |
| 273102 Incapacity, death benefits and funeral expenses                                                                        | 1,000           | 1,000         |
| Total for Key Service Area                                                                                                    | 30,000          | 23,362        |
| Wage                                                                                                                          | 0               | 0             |
| Non-Wage                                                                                                                      | 30,000          | 23,362        |
| GoU Dev                                                                                                                       | 0               | 0             |
| Ext Finance                                                                                                                   | 0               | 0             |
| Total for Department                                                                                                          | 350,954         | 306,889       |
| Wage                                                                                                                          | 197,465         | 197,465       |
| Non-Wage                                                                                                                      | 153,489         | 109,423       |
| GoU Dev                                                                                                                       | 0               | 0             |

VOTE: 927 Serere District

Quarter 4

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

VOTE: 927 Serere District

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1

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

| Item                                                      | Approved Budget | Spent  |
|-----------------------------------------------------------|-----------------|--------|
| 212103 Incapacity benefits (Employees)                    | 2,000           | 0      |
| 221002 Workshops, Meetings and Seminars                   | 22,732          | 22,732 |
| 221009 Welfare and Entertainment                          | 4,000           | 4,000  |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,800           | 2,800  |
| 222001 Information and Communication Technology Services. | 4,000           | 4,000  |
| 223001 Property Management Expenses                       | 1,000           | 1,000  |
| 223005 Electricity                                        | 2,236           | 1,236  |
| 223006 Water                                              | 1,000           | 1,000  |
| 227001 Travel inland                                      | 28,000          | 21,800 |
| 227004 Fuel, Lubricants and Oils                          | 15,000          | 15,000 |
| 228002 Maintenance-Transport Equipment                    | 4,000           | 0      |
| Total for Key Service Area                                | 86,768          | 73,568 |

VOTE: 927 Serere District

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|                        | Wage                                             | 00                                      |
|                        | Non-Wage                                         | 71,48658,286                            |
|                        | GoU Dev                                          | 15,28215,282                            |
|                        | Ext Finance                                      | 00                                      |

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1

1

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|-----------------------------------------------------------------------------------------|---------------|
|-----------------------------------------------------------------------------------------|---------------|

| Item                                                  | Approved Budget | Spent          |
|-------------------------------------------------------|-----------------|----------------|
| 221002 Workshops, Meetings and Seminars               | 35,000          | 35,000         |
| 221011 Printing, Stationery, Photocopying and Binding | 15,000          | 15,000         |
| 227001 Travel inland                                  | 52,000          | 51,999         |
| 227004 Fuel, Lubricants and Oils                      | 20,000          | 20,000         |
| 228002 Maintenance-Transport Equipment                | 20,400          | 20,400         |
| 312229 Other ICT Equipment - Acquisition              | 32,888          | 32,888         |
| 312235 Furniture and Fittings - Acquisition           | 8,000           | 8,000          |
| Total for Key Service Area                            | 183,288         | 183,287        |
|                                                       | Wage            | 00             |
|                                                       | Non-Wage        | 00             |
|                                                       | GoU Dev         | 183,288183,287 |
|                                                       | Ext Finance     | 00             |

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 14060113 Planning and budgeting undertaken

1

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1

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

1

VOTE: 927 Serere District

Quarter 4

Department: 110 Planning

| Annual Planned Outputs                                                                  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|-----------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |                                                  | UShs Thousand                           |
| Item                                                                                    | Approved Budget                                  | Spent                                   |
| 211101 General Staff Salaries                                                           | 148,395                                          | 148,128                                 |
| Total for Key Service Area                                                              | 148,395                                          | 148,128                                 |
| Wage                                                                                    | 148,395                                          | 148,128                                 |
| Non-Wage                                                                                | 0                                                | 0                                       |
| GoU Dev                                                                                 | 0                                                | 0                                       |
| Ext Finance                                                                             | 0                                                | 0                                       |
| Total for Department                                                                    | 418,453                                          | 404,984                                 |
| Wage                                                                                    | 148,395                                          | 148,128                                 |
| Non-Wage                                                                                | 71,486                                           | 58,286                                  |
| GoU Dev                                                                                 | 198,571                                          | 198,570                                 |
| Ext Finance                                                                             | 0                                                | 0                                       |

VOTE: 927 Serere District

Quarter 4

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

1  
1  
1  
1  
1

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

1

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

| Item                                                      | Approved Budget | Spent   |
|-----------------------------------------------------------|-----------------|---------|
| 211101 General Staff Salaries                             | 103,778         | 103,659 |
| 221009 Welfare and Entertainment                          | 1,600           | 1,600   |
| 221012 Small Office Equipment                             | 8,724           | 8,724   |
| 222001 Information and Communication Technology Services. | 8,800           | 1,000   |
| 227001 Travel inland                                      | 12,310          | 12,307  |
| 228002 Maintenance-Transport Equipment                    | 1,190           | 1,190   |
| 263402 Transfer to Other Government Units                 | 49,000          | 49,000  |
| 273102 Incapacity, death benefits and funeral expenses    | 3,620           | 1,000   |
| Total for Key Service Area                                | 189,022         | 178,480 |
| Wage                                                      | 103,778         | 103,659 |
| Non-Wage                                                  | 85,244          | 74,821  |
| GoU Dev                                                   | 0               | 0       |
| Ext Finance                                               | 0               | 0       |
| Total for Department                                      | 189,022         | 178,480 |
| Wage                                                      | 103,778         | 103,659 |
| Non-Wage                                                  | 85,244          | 74,821  |
| GoU Dev                                                   | 0               | 0       |
| Ext Finance                                               | 0               | 0       |

VOTE: 927 Serere District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

4

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

| Item                             | Approved Budget | Spent  |
|----------------------------------|-----------------|--------|
| 221009 Welfare and Entertainment | 1,000           | 1,000  |
| 227001 Travel inland             | 7,097           | 7,096  |
| 227004 Fuel, Lubricants and Oils | 2,699           | 2,699  |
| Total for Key Service Area       | 10,795          | 10,795 |
| Wage                             | 0               | 0      |
| Non-Wage                         | 10,795          | 10,795 |
| GoU Dev                          | 0               | 0      |
| Ext Finance                      | 0               | 0      |

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

1

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

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

VOTE: 927 Serere District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|                        | Ext Finance                                      | 00                                      |

Programme: 07 Private Sector Development

Key Service Area: 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 Key Service Area             | 7,000           | 0     |
| Wage                                   | 0               | 0     |
| Non-Wage                               | 7,000           | 0     |
| GoU Dev                                | 0               | 0     |
| Ext Finance                            | 0               | 0     |

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

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          | 61,587 |
| 221009 Welfare and Entertainment | 1,500           | 1,500  |
| 227001 Travel inland             | 5,686           | 5,686  |
| 227004 Fuel, Lubricants and Oils | 1,000           | 1,000  |
| Total for Key Service Area       | 69,773          | 69,773 |
| Wage                             | 61,587          | 61,587 |
| Non-Wage                         | 8,186           | 8,186  |
| GoU Dev                          | 0               | 0      |

VOTE: 927 Serere District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|                        | Ext Finance                                      | 00                                      |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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 Key Service Area | 1,000           | 0       |
| Wage                       | 0               | 0       |
| Non-Wage                   | 1,000           | 0       |
| GoU Dev                    | 0               | 0       |
| Ext Finance                | 0               | 0       |
| Total for Department       | 141,448         | 133,447 |
| Wage                       | 61,587          | 61,587  |
| Non-Wage                   | 79,861          | 71,861  |
| GoU Dev                    | 0               | 0       |
| Ext Finance                | 0               | 0       |

VOTE: 927 Serere District

Quarter 4

B4: PIAP Outputs and Output Indicators

|                                                                                           |                   |                 |                   |
|-------------------------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| Department: 010 Administration                                                            |                   |                 |                   |
| Vote Function: 10 Administration and Management                                           |                   |                 |                   |
| Programme: 14 Public Sector Transformation                                                |                   |                 |                   |
| Key Service Area: 000003 Facilities Management                                            |                   |                 |                   |
| PIAP Output : 14060111 Property Management Expenses and utilities paid                    |                   |                 |                   |
| PIAP Output Indicators                                                                    | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of facilities managed                                                              | Number            | 8               |                   |
| Key Service Area: 000008 Records Management                                               |                   |                 |                   |
| PIAP Output : 14060109 Records Management coordinated                                     |                   |                 |                   |
| PIAP Output Indicators                                                                    | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No. of mails received, processed and dispatched per vote                                  | Number            | 1300            |                   |
| Key Service Area: 000011 Communication and Public Relations                               |                   |                 |                   |
| PIAP Output : 14060110 Communication and Public Relations Coordinated                     |                   |                 |                   |
| PIAP Output Indicators                                                                    | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No. of media engagements conducted per vote                                               | Number            | 5               |                   |
| Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity |                   |                 |                   |
| PIAP Output : 14060102 Staff salaries and related costs paid                              |                   |                 |                   |
| PIAP Output Indicators                                                                    | Indicator Measure | Planned 2025/26 | Actuals By End 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               |                   |
| Key Service Area: 390017 Public Service Performance management                            |                   |                 |                   |
| PIAP Output : 14060105 Human Resources managed                                            |                   |                 |                   |
| PIAP Output Indicators                                                                    | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No. of staff supported to undertake their roles and                                       | Number            | 200             |                   |
| Programme: 16 Governance and Security                                                     |                   |                 |                   |
| Key Service Area: 000014 Administrative and Support Services                              |                   |                 |                   |
| PIAP Output : 16040701 Monitoring of Government programmes strengthened                   |                   |                 |                   |
| PIAP Output Indicators                                                                    | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of monitoring field visits conducted                                               | Number            | 4               |                   |

VOTE: 927 Serere District

Quarter 4

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

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

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

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

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

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

VOTE: 927 Serere District

Quarter 4

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Key Service Area: 000024 Compliance and Enforcement Services

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

| PIAP Output Indicators                       | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|----------------------------------------------|-------------------|-----------------|-------------------|
| No.of random targeted inspections conducted. | Number            | 8               |                   |

Key Service Area: 190004 Regulation and Advisory Services

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

| PIAP Output Indicators                             | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|----------------------------------------------------|-------------------|-----------------|-------------------|
| Number of corruption verification requests handled | Number            | 1               |                   |

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

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

VOTE: 927 Serere District

Quarter 4

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

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

| PIAP Output Indicators                               | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of Households supported with pest, vector and | Number            | 1000            |                   |

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

| PIAP Output Indicators                         | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------------------|-------------------|-----------------|-------------------|
| Number of micro-irrigation systems established | Number            | 50              |                   |

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

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

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of value chain actors trained in Harvest, post- | Number            | 15              |                   |

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

| PIAP Output Indicators                               | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of specialized disease surveillance transport | Number            | 36              |                   |

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

| PIAP Output Indicators                         | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------------------|-------------------|-----------------|-------------------|
| Number environmental compliance monitoring and | Number            | 4               |                   |

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

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

VOTE: 927 Serere District

Quarter 4

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

| PIAP Output Indicators                          | Indicator Measure | Planned 2025/26 | Actuals By End 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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

| PIAP Output Indicators                            | Indicator Measure | Planned 2025/26 | Actuals By End 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              |                   |

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of training facilities constructed and equipped | Number            | 1               |                   |

Key Service Area: 320162 Capitation (Primary)

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

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

VOTE: 927 Serere District

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Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

| PIAP Output Indicators                                   | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|----------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of public primary schools inspected at least once | Number            | 97              |                   |

Key Service Area: 320159 Secondary Education Services

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

| PIAP Output Indicators                                    | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-----------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of private primary schools inspected at least once | Number            | 40              |                   |

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

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

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

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

PIAP Output : 09020101 Road Transport infrastructure Maintained

| PIAP Output Indicators               | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|--------------------------------------|-------------------|-----------------|-------------------|
| Km of CARs maintained Routine Manual | Number            | 123             |                   |

VOTE: 927 Serere District

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Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

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

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

| PIAP Output Indicators                               | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------------------------|-------------------|-----------------|-------------------|
| % of Population who know 3 methods of HIV prevention | Percentage        | 50              |                   |

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

| PIAP Output Indicators                                         | Indicator Measure | Planned 2025/26 | Actuals By End 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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans prepared

| PIAP Output Indicators                        | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-----------------------------------------------|-------------------|-----------------|-------------------|
| Number of Catchment Management Plans prepared | Number            | 4               |                   |

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

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

Key Service Area: 000089 Climate Change Mitigation

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

| PIAP Output Indicators                              | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| Number of facilities/entities using green efficient | Number            | 15              | 08                |

Key Service Area: 140021 Ecosystems Restoration and Protection

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

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| Area (Ha) of River Banks/Lakeshores restored protected | Number            | 100             | 171               |

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

| PIAP Output Indicators                 | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|----------------------------------------|-------------------|-----------------|-------------------|
| Area (ha) of degraded forests restored | Number            | 20              | 15                |

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

| PIAP Output Indicators                         | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------------------|-------------------|-----------------|-------------------|
| Number environmental compliance monitoring and | Number            | 4               | 2                 |

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

| PIAP Output Indicators             | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------|-------------------|-----------------|-------------------|
| Number of Detailed Plans developed |                   | 4               | 2                 |

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Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

| PIAP Output Indicators                               | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------------------------|-------------------|-----------------|-------------------|
| % of Population who know 3 methods of HIV prevention | Percentage        | 50%             |                   |

Key Service Area: 000021 Gender Mainstreaming services

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

| PIAP Output Indicators       | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------|-------------------|-----------------|-------------------|
| Number of GBV cases reported | Number            | 250             |                   |

Key Service Area: 000023 Inspection and Monitoring

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

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

Key Service Area: 000036 Strategies and Project Development

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

| PIAP Output Indicators                                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-------------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of caregivers/parents trained on effective parenting | Number            | 25              |                   |

Key Service Area: 010008 Capacity Strengthening

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

| PIAP Output Indicators                       | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|----------------------------------------------|-------------------|-----------------|-------------------|
| No. of families accessing Couseling services | Number            | 20              |                   |

Key Service Area: 320146 Support to special interest Groups

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

| PIAP Output Indicators                              | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| Number of Older Persons Supported in livelihood and | Number            | 3               |                   |

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

| PIAP Output Indicators                               | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------------------------|-------------------|-----------------|-------------------|
| % of Population who know 3 methods of HIV prevention | Percentage        | 50              |                   |

VOTE: 927 Serere District

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Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

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

Key Service Area: 560019 Data Management and Dissemination

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

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of Indicators compiled from Non -tradition data | Number            | 2025/2026       |                   |

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| Number of Safe male circumcisions conducted | Number            | 100             |                   |

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

| PIAP Output Indicators                  | Indicator Measure | Planned 2025/26 | Actuals By End 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               |                   |

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| Department: 130 Trade, Industry and Local Development                                         |                   |                 |                   |
|-----------------------------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| Vote Function: 10 Commercial Services                                                         |                   |                 |                   |
| Programme: 05 Tourism Development                                                             |                   |                 |                   |
| Key Service Area: 120012 Tourism Investment, Promotion and Marketing                          |                   |                 |                   |
| PIAP Output : 05010105 Domestic tourism promoted                                              |                   |                 |                   |
| PIAP Output Indicators                                                                        | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No of domestic campaigns conducted                                                            | Number            | 15              |                   |
| Key Service Area: 120015 Heritage Conservation Education and Awareness                        |                   |                 |                   |
| PIAP Output : 05030101 Wildlife Protected Areas maintained and developed                      |                   |                 |                   |
| PIAP Output Indicators                                                                        | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No. of wildlife protected areas managed.                                                      | Number            | 4               |                   |
| Programme: 07 Private Sector Development                                                      |                   |                 |                   |
| Key Service Area: 120002 Domestic Promotion                                                   |                   |                 |                   |
| PIAP Output : 07020603 Capacity of local service providers strengthened                       |                   |                 |                   |
| PIAP Output Indicators                                                                        | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No of Capacity assesments Conducted                                                           | Number            | 60              |                   |
| Key Service Area: 190036 Trade Development                                                    |                   |                 |                   |
| PIAP Output : 07021703 Trade facilitation measures implemented                                |                   |                 |                   |
| PIAP Output Indicators                                                                        | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No. Export Business Clinics held                                                              | Number            | 1               |                   |
| Programme: 12 Human Capital Development                                                       |                   |                 |                   |
| Key Service Area: 000013 HIV/AIDS Mainstreaming                                               |                   |                 |                   |
| PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved |                   |                 |                   |
| PIAP Output Indicators                                                                        | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| % of Population who know 3 methods of HIV prevention                                          | Percentage        | 50%             |                   |

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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: 030 Statutory bodies                                       |                                 |                                                     |                |        |       |
| Vote Function: 10 Legislation and Oversight                            |                                 |                                                     |                |        |       |
| Programme: 14 Public Sector Transformation                             |                                 |                                                     |                |        |       |
| Key Service Area: 000049 Recruitment services                          |                                 |                                                     |                |        |       |
| Item: 221008 Information and Communication Technology Supplies.        |                                 |                                                     |                |        |       |
| Description                                                            |                                 | District Unconditional Grant<br>Non-Wage            |                | 0      | 375   |
| Item: 221009 Welfare and Entertainment                                 |                                 |                                                     |                |        |       |
| Description                                                            |                                 | District Unconditional Grant<br>Non-Wage            |                | 0      | 500   |
| Programme: 16 Governance and Security                                  |                                 |                                                     |                |        |       |
| Key Service Area: 000023 Inspection and Monitoring                     |                                 |                                                     |                |        |       |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |                                 |                                                     |                |        |       |
| allowances paid                                                        |                                 | District Unconditional Grant<br>Non-Wage            |                | 0      | 565   |
| Key Service Area: 190004 Regulation and Advisory Services              |                                 |                                                     |                |        |       |
| Item: 221009 Welfare and Entertainment                                 |                                 |                                                     |                |        |       |
| Description                                                            |                                 | District Unconditional Grant<br>Non-Wage            |                | 0      | 3,070 |
| Department: 050 Health                                                 |                                 |                                                     |                |        |       |
| Vote Function: 10 Primary HealthCare                                   |                                 |                                                     |                |        |       |
| Programme: 12 Human Capital Development                                |                                 |                                                     |                |        |       |
| Key Service Area: 320165 Primary Health care services                  |                                 |                                                     |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                       |                                 |                                                     |                |        |       |
| AKOBOI HC II                                                           | PHC Government                  | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 10,915 | 8,186 |
| Department: 060 Education                                              |                                 |                                                     |                |        |       |
| Vote Function: 10 Pre-Primary and Primary Education                    |                                 |                                                     |                |        |       |
| Programme: 12 Human Capital Development                                |                                 |                                                     |                |        |       |
| Key Service Area: 320110 Sports and recreational services              |                                 |                                                     |                |        |       |
| Item: 312121 Non-Residential Buildings - Acquisition                   |                                 |                                                     |                |        |       |
| Non Residential Buildings - Other<br>Construction works                | Mulondo PS 2<br>Classroom Block | Programme Conditional<br>Grant - Development        |                | 75,000 | 0     |

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| Description                                                                             | Specific Location | Source of Funding                                              | Status / Level | Budget | Spent  |
|-----------------------------------------------------------------------------------------|-------------------|----------------------------------------------------------------|----------------|--------|--------|
| LCIII: 237455 Labori Subcounty                                                          |                   |                                                                |                |        |        |
| Department: 060 Education                                                               |                   |                                                                |                |        |        |
| Vote Function: 10 Pre-Primary and Primary Education                                     |                   |                                                                |                |        |        |
| Programme: 12 Human Capital Development                                                 |                   |                                                                |                |        |        |
| Key Service Area: 320162 Capitation (Primary)                                           |                   |                                                                |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)                                        |                   |                                                                |                |        |        |
| ASWII P.S.                                                                              | ASWII P.S.        | Programme Conditional Grant - Non Wage Recurrent               | 0              | 21,610 | 21,610 |
| MULONDO P/S                                                                             | MULONDO P/S       | Programme Conditional Grant - Non Wage Recurrent               | 0              | 19,230 | 19,230 |
| GARAMA                                                                                  | GARAMA PS         | Programme Conditional Grant - Non Wage Recurrent               | 0              | 22,210 | 22,210 |
| LABORI P.S.                                                                             | LABORI P.S.       | Programme Conditional Grant - Non Wage Recurrent               | 0              | 25,330 | 25,330 |
| AARAPOO P.S.                                                                            | AARAPOO P.S.      | Programme Conditional Grant - Non Wage Recurrent               | 0              | 29,890 | 29,890 |
| Department: 070 Roads and Engineering                                                   |                   |                                                                |                |        |        |
| Vote Function: 10 Community Access Roads                                                |                   |                                                                |                |        |        |
| Programme: 09 Integrated Transport Infrastructure and Services                          |                   |                                                                |                |        |        |
| Key Service Area: 260002 District , Urban and Community Access Road Maintenance         |                   |                                                                |                |        |        |
| Item: 263402 Transfer to Other Government Units                                         |                   |                                                                |                |        |        |
| Item: 263402-Transfer to Other Government Units                                         |                   | Other Transfers from Central Government Uganda Road Fund (URF) | 0              | 8,447  | 8,447  |
| Department: 080 Water                                                                   |                   |                                                                |                |        |        |
| Vote Function: 10 Rural Water Supply and Sanitation                                     |                   |                                                                |                |        |        |
| Programme: 12 Human Capital Development                                                 |                   |                                                                |                |        |        |
| Key Service Area: 000016 Environment, Social Health and Safety                          |                   |                                                                |                |        |        |
| Item: 227004 Fuel, Lubricants and Oils                                                  |                   |                                                                |                |        |        |
| Fuel, Oils and Lubricants - Diesel                                                      | DWO               | District Unconditional Grant Non-Wage                          | 0              | 72,304 | 72,304 |
| LCIII: 237456 Kasilo Town Council                                                       |                   |                                                                |                |        |        |
| Department: 030 Statutory bodies                                                        |                   |                                                                |                |        |        |
| Vote Function: 10 Legislation and Oversight                                             |                   |                                                                |                |        |        |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management |                   |                                                                |                |        |        |
| Key Service Area: 000078 Land Management                                                |                   |                                                                |                |        |        |
| Item: 221009 Welfare and Entertainment                                                  |                   |                                                                |                |        |        |
| Description                                                                             |                   | District Unconditional Grant Non-Wage                          |                | 0      | 75     |

**VOTE: 927** Serere District**Quarter 4**

| <i>Description</i>                                                                             | <i>Specific Location</i> | <i>Source of Funding</i>                                    | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237456 Kasilo Town Council</b>                                                       |                          |                                                             |                       |               |              |
| <b>Department: 030 Statutory bodies</b>                                                        |                          |                                                             |                       |               |              |
| <b>Vote Function: 10 Legislation and Oversight</b>                                             |                          |                                                             |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b> |                          |                                                             |                       |               |              |
| <b>Key Service Area: 000078 Land Management</b>                                                |                          |                                                             |                       |               |              |
| <b>Item: 221009 Welfare and Entertainment</b>                                                  |                          |                                                             |                       |               |              |
| Description                                                                                    |                          | District Unconditional Grant<br>Non-Wage                    |                       | 0             | 75           |
| Description                                                                                    |                          | District Unconditional Grant<br>Non-Wage                    |                       | 0             | 75           |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                             |                          |                                                             |                       |               |              |
| Description                                                                                    |                          | District Unconditional Grant<br>Non-Wage                    |                       | 0             | 124          |
| Description                                                                                    |                          | District Unconditional Grant<br>Non-Wage                    |                       | 0             | 124          |
| <b>Programme: 14 Public Sector Transformation</b>                                              |                          |                                                             |                       |               |              |
| <b>Key Service Area: 000049 Recruitment services</b>                                           |                          |                                                             |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>                  |                          |                                                             |                       |               |              |
| allowances                                                                                     |                          | District Unconditional Grant<br>Non-Wage                    |                       | 0             | 1,026        |
| Description                                                                                    |                          | District Unconditional Grant<br>Non-Wage                    |                       | 0             | 849          |
| <b>Programme: 16 Governance and Security</b>                                                   |                          |                                                             |                       |               |              |
| <b>Key Service Area: 000023 Inspection and Monitoring</b>                                      |                          |                                                             |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                                              |                          |                                                             |                       |               |              |
| Description                                                                                    |                          | District Discretionary<br>Equalisation Development<br>Grant |                       | 0             | 9,682        |
| Description                                                                                    |                          | District Discretionary<br>Equalisation Development<br>Grant |                       | 0             | 2,626        |
| <b>Key Service Area: 000024 Compliance and Enforcement Services</b>                            |                          |                                                             |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>                  |                          |                                                             |                       |               |              |
| allowances paid                                                                                |                          | District Unconditional Grant<br>Non-Wage                    |                       | 0             | 58,579       |
| <b>Item: 222001 Information and Communication Technology Services.</b>                         |                          |                                                             |                       |               |              |
| Description                                                                                    |                          | District Unconditional Grant<br>Non-Wage                    |                       | 0             | 1,449        |
| <b>Item: 227001 Travel inland</b>                                                              |                          |                                                             |                       |               |              |
| Description                                                                                    |                          | District Unconditional Grant<br>Non-Wage                    |                       | 0             | 23,704       |

VOTE: 927 Serere District

Quarter 4

| Description                                                            | Specific Location | Source of Funding                        | Status / Level | Budget | Spent  |
|------------------------------------------------------------------------|-------------------|------------------------------------------|----------------|--------|--------|
| LCIII: 237456 Kasilo Town Council                                      |                   |                                          |                |        |        |
| Department: 030 Statutory bodies                                       |                   |                                          |                |        |        |
| Vote Function: 10 Legislation and Oversight                            |                   |                                          |                |        |        |
| Programme: 16 Governance and Security                                  |                   |                                          |                |        |        |
| Key Service Area: 000024 Compliance and Enforcement Services           |                   |                                          |                |        |        |
| Item: 228002 Maintenance-Transport Equipment                           |                   |                                          |                |        |        |
| Description                                                            |                   | Locally Raised Revenues                  |                | 0      | 1,500  |
| Description                                                            |                   | Locally Raised Revenues                  |                | 0      | 1,500  |
| Key Service Area: 190004 Regulation and Advisory Services              |                   |                                          |                |        |        |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |                   |                                          |                |        |        |
| allowances paid                                                        |                   | District Unconditional Grant<br>Non-Wage |                | 0      | 3,676  |
| Item: 221009 Welfare and Entertainment                                 |                   |                                          |                |        |        |
| Description                                                            |                   | District Unconditional Grant<br>Non-Wage |                | 0      | 1,182  |
| Item: 221011 Printing, Stationery, Photocopying and Binding            |                   |                                          |                |        |        |
| Description                                                            |                   | District Unconditional Grant<br>Non-Wage |                | 0      | 3,968  |
| Item: 227001 Travel inland                                             |                   |                                          |                |        |        |
| Description                                                            |                   | District Unconditional Grant<br>Non-Wage |                | 0      | 6,652  |
| Programme: 17 Regional Balanced Development                            |                   |                                          |                |        |        |
| Key Service Area: 000010 Leadership and Management                     |                   |                                          |                |        |        |
| Item: 221009 Welfare and Entertainment                                 |                   |                                          |                |        |        |
| Description                                                            |                   | District Unconditional Grant<br>Non-Wage |                | 0      | 5,530  |
| Item: 221011 Printing, Stationery, Photocopying and Binding            |                   |                                          |                |        |        |
| Description                                                            |                   | District Unconditional Grant<br>Non-Wage |                | 0      | 7,672  |
| Item: 227001 Travel inland                                             |                   |                                          |                |        |        |
| Description                                                            |                   | District Unconditional Grant<br>Non-Wage |                | 0      | 17,186 |
| Description                                                            |                   | District Unconditional Grant<br>Non-Wage |                | 0      | 7,672  |

VOTE: 927 Serere District

Quarter 4

| Description                                                                     | Specific Location                                 | Source of Funding                                              | Status / Level | Budget | Spent  |
|---------------------------------------------------------------------------------|---------------------------------------------------|----------------------------------------------------------------|----------------|--------|--------|
| LCIII: 237456 Kasilo Town Council                                               |                                                   |                                                                |                |        |        |
| Department: 050 Health                                                          |                                                   |                                                                |                |        |        |
| Vote Function: 10 Primary HealthCare                                            |                                                   |                                                                |                |        |        |
| Programme: 12 Human Capital Development                                         |                                                   |                                                                |                |        |        |
| Key Service Area: 320165 Primary Health care services                           |                                                   |                                                                |                |        |        |
| Item: 312129 Other Buildings other than dwellings - Acquisition                 |                                                   |                                                                |                |        |        |
| Other Buildings Other than Dwellings - Other Construction works                 | Retention: Kamod Maternity, 2 stance pit latrines | Programme Conditional Grant - Development                      | 0              | 38,000 | 38,000 |
| Department: 060 Education                                                       |                                                   |                                                                |                |        |        |
| Vote Function: 10 Pre-Primary and Primary Education                             |                                                   |                                                                |                |        |        |
| Programme: 12 Human Capital Development                                         |                                                   |                                                                |                |        |        |
| Key Service Area: 320110 Sports and recreational services                       |                                                   |                                                                |                |        |        |
| Item: 312121 Non-Residential Buildings - Acquisition                            |                                                   |                                                                |                |        |        |
| Non Residential Buildings - Other Construction works                            | Kamod PS 4 Stance Drainable Pitlatrine            | Programme Conditional Grant - Development                      |                | 20,000 | 0      |
| Department: 070 Roads and Engineering                                           |                                                   |                                                                |                |        |        |
| Vote Function: 10 Community Access Roads                                        |                                                   |                                                                |                |        |        |
| Programme: 09 Integrated Transport Infrastructure and Services                  |                                                   |                                                                |                |        |        |
| Key Service Area: 260002 District , Urban and Community Access Road Maintenance |                                                   |                                                                |                |        |        |
| Item: 263402 Transfer to Other Government Units                                 |                                                   |                                                                |                |        |        |
| Item: 263402-Transfer to Other Government Units                                 | Towncouncil Headquarters                          | Other Transfers from Central Government Uganda Road Fund (URF) | 0              | 97,584 | 60,376 |
| Department: 110 Planning                                                        |                                                   |                                                                |                |        |        |
| Vote Function: 10 Planning and Statistics                                       |                                                   |                                                                |                |        |        |
| Programme: 18 Development Plan Implementation                                   |                                                   |                                                                |                |        |        |
| Key Service Area: 000006 Planning and Budgeting services                        |                                                   |                                                                |                |        |        |
| Item: 223005 Electricity                                                        |                                                   |                                                                |                |        |        |
| Description                                                                     |                                                   | District Discretionary Equalisation Development Grant          |                | 0      | 177    |
| Key Service Area: 000023 Inspection and Monitoring                              |                                                   |                                                                |                |        |        |
| Item: 221011 Printing, Stationery, Photocopying and Binding                     |                                                   |                                                                |                |        |        |
| Description                                                                     |                                                   | District Discretionary Equalisation Development Grant          |                | 0      | 3,750  |

**VOTE: 927** Serere District**Quarter 4**

| <i>Description</i>                                          | <i>Specific Location</i>                          | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------|---------------------------------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237456 Kasilo Town Council</b>                    |                                                   |                                                       |                       |               |              |
| <b>Department: 110 Planning</b>                             |                                                   |                                                       |                       |               |              |
| <b>Vote Function: 10 Planning and Statistics</b>            |                                                   |                                                       |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>        |                                                   |                                                       |                       |               |              |
| <b>Key Service Area: 000023 Inspection and Monitoring</b>   |                                                   |                                                       |                       |               |              |
| <b>Item: 227001 Travel inland</b>                           |                                                   |                                                       |                       |               |              |
| Description                                                 |                                                   | District Discretionary Equalisation Development Grant |                       | 0             | 18,099       |
| <b>Item: 312229 Other ICT Equipment - Acquisition</b>       |                                                   |                                                       |                       |               |              |
| Description                                                 |                                                   | District Discretionary Equalisation Development Grant |                       | 0             | 32,888       |
| <b>Department: 120 Internal Audit</b>                       |                                                   |                                                       |                       |               |              |
| <b>Vote Function: 10 Compliance</b>                         |                                                   |                                                       |                       |               |              |
| <b>Programme: 16 Governance and Security</b>                |                                                   |                                                       |                       |               |              |
| <b>Key Service Area: 000001 Audit and Risk Management</b>   |                                                   |                                                       |                       |               |              |
| <b>Item: 227001 Travel inland</b>                           |                                                   |                                                       |                       |               |              |
| Travel Inland - Backstopping Trips                          | IA Office                                         | District Unconditional Grant Non-Wage                 | 0                     | 3,310         | 3,000        |
| <b>Item: 263402 Transfer to Other Government Units</b>      |                                                   |                                                       |                       |               |              |
| Kasilo Town Council                                         | Kasilo Town Council                               | District Unconditional Grant Non-Wage                 | 0                     | 7,000         | 5,250        |
| <b>LCIII: 237457 Atiira Subcounty</b>                       |                                                   |                                                       |                       |               |              |
| <b>Department: 010 Administration</b>                       |                                                   |                                                       |                       |               |              |
| <b>Vote Function: 10 Administration and Management</b>      |                                                   |                                                       |                       |               |              |
| <b>Programme: 14 Public Sector Transformation</b>           |                                                   |                                                       |                       |               |              |
| <b>Key Service Area: 000003 Facilities Management</b>       |                                                   |                                                       |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b> |                                                   |                                                       |                       |               |              |
| Other Structures - Construction Works                       | Atiira Center                                     | District Discretionary Equalisation Development Grant |                       | 9,100         | 0            |
| Non Residential Buildings - Other Construction works        | Completion of Drainable Pit latrine At Opuure P/S | District Discretionary Equalisation Development Grant |                       | 1,200         | 0            |

**VOTE: 927** Serere District**Quarter 4**

| <i>Description</i>                                                            | <i>Specific Location</i>                    | <i>Source of Funding</i>                                    | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------------|---------------------------------------------|-------------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237457 Atiira Subcounty</b>                                         |                                             |                                                             |                       |               |              |
| <b>Department: 030 Statutory bodies</b>                                       |                                             |                                                             |                       |               |              |
| <b>Vote Function: 10 Legislation and Oversight</b>                            |                                             |                                                             |                       |               |              |
| <b>Programme: 16 Governance and Security</b>                                  |                                             |                                                             |                       |               |              |
| <b>Key Service Area: 000023 Inspection and Monitoring</b>                     |                                             |                                                             |                       |               |              |
| <b>Item: 222001 Information and Communication Technology Services.</b>        |                                             |                                                             |                       |               |              |
| Description                                                                   |                                             | District Unconditional Grant<br>Non-Wage                    |                       | 0             | 93           |
| <b>Key Service Area: 000024 Compliance and Enforcement Services</b>           |                                             |                                                             |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                                             |                                                             |                       |               |              |
| Description                                                                   |                                             | District Unconditional Grant<br>Non-Wage                    |                       | 0             | 45,660       |
| <b>Item: 211107 Boards, Committees and Council Allowances</b>                 |                                             |                                                             |                       |               |              |
| allowances paid                                                               |                                             | District Unconditional Grant<br>Non-Wage                    |                       | 0             | 7,489        |
| <b>Item: 227001 Travel inland</b>                                             |                                             |                                                             |                       |               |              |
| Description                                                                   |                                             | District Unconditional Grant<br>Non-Wage                    |                       | 0             | 10,470       |
| <b>Department: 050 Health</b>                                                 |                                             |                                                             |                       |               |              |
| <b>Vote Function: 10 Primary HealthCare</b>                                   |                                             |                                                             |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                |                                             |                                                             |                       |               |              |
| <b>Key Service Area: 320165 Primary Health care services</b>                  |                                             |                                                             |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                       |                                             |                                                             |                       |               |              |
| ATIIRA HC III                                                                 | PHC Government                              | Programme Conditional<br>Grant - Non Wage Recurrent         | 0                     | 21,829        | 16,372       |
| KADUNGULU HC III                                                              | PHC RBF                                     | Programme Conditional<br>Grant - Non Wage Recurrent         | 0                     | 27,723        | 20,792       |
| ATIIRA HC III                                                                 | PHC RBF                                     | Programme Conditional<br>Grant - Non Wage Recurrent         | 0                     | 21,620        | 16,215       |
| KADUNGULU HC III                                                              | PHC Government                              | Programme Conditional<br>Grant - Non Wage Recurrent         | 0                     | 21,829        | 16,372       |
| <b>Department: 060 Education</b>                                              |                                             |                                                             |                       |               |              |
| <b>Vote Function: 10 Pre-Primary and Primary Education</b>                    |                                             |                                                             |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                |                                             |                                                             |                       |               |              |
| <b>Key Service Area: 000063 Quality Assurance Systems</b>                     |                                             |                                                             |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                   |                                             |                                                             |                       |               |              |
| Non Residential Buildings - Other<br>Construction works                       | Alengo PS 3 Stance<br>Drainable Pit Latrine | District Discretionary<br>Equalisation Development<br>Grant |                       | 15,000        | 0            |

**VOTE: 927** Serere District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--------------------|--------------------------|--------------------------|-----------------------|---------------|--------------|
|--------------------|--------------------------|--------------------------|-----------------------|---------------|--------------|

**LCIII: 237457** Atiira Subcounty**Department: 060** Education**Vote Function: 10** Pre-Primary and Primary Education**Programme: 12** Human Capital Development**Key Service Area: 320162** Capitation (Primary)**Item: 263308** Sector Conditional Grant (Non-Wage)

|                     |                     |                                                  |   |        |        |
|---------------------|---------------------|--------------------------------------------------|---|--------|--------|
| Achilo Township P.S | Achilo Township P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,530 | 14,530 |
| Atiira P.S.         | Atiira P.S.         | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,970 | 20,970 |
| Opuure P.S.         | Opuure P.S.         | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,350 | 22,350 |
| Apokor P.S.         | Apokor P.S.         | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,210 | 20,210 |
| Asilang P.S.        | Asilang P.S.        | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,790 | 23,790 |
| ALENGO P.S.         | ALENGO P.S.         | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,690 | 18,690 |
| Adipala P.S.        | Adipala P.S.        | Programme Conditional Grant - Non Wage Recurrent | 0 | 28,370 | 28,370 |
| ODOKAI P.S.         | ODOKAI P.S.         | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,430 | 16,430 |

**Vote Function: 20** Secondary Education**Programme: 12** Human Capital Development**Key Service Area: 320158** Capitation (Secondary)**Item: 263308** Sector Conditional Grant (Non-Wage)

|           |           |                                                  |   |         |         |
|-----------|-----------|--------------------------------------------------|---|---------|---------|
| ATIIRA SS | ATIIRA SS | Programme Conditional Grant - Non Wage Recurrent | 0 | 134,880 | 134,880 |
|-----------|-----------|--------------------------------------------------|---|---------|---------|

**Department: 070** Roads and Engineering**Vote Function: 10** Community Access Roads**Programme: 09** Integrated Transport Infrastructure and Services**Key Service Area: 260002** District , Urban and Community Access Road Maintenance**Item: 263402** Transfer to Other Government Units

|                                                 |                        |                                                                |   |       |        |
|-------------------------------------------------|------------------------|----------------------------------------------------------------|---|-------|--------|
| Item: 263402-Transfer to Other Government Units | Subcounty Headquarters | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 8,561 | 17,122 |
|-------------------------------------------------|------------------------|----------------------------------------------------------------|---|-------|--------|

**VOTE: 927 Serere District****Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--------------------|--------------------------|--------------------------|-----------------------|---------------|--------------|
|--------------------|--------------------------|--------------------------|-----------------------|---------------|--------------|

**LCIII: 237457 Atiira Subcounty****Department: 080 Water****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****Item: 225201 Consultancy Services-Capital**

|                           |               |                                           |          |       |       |
|---------------------------|---------------|-------------------------------------------|----------|-------|-------|
| Consultancy - Engineering | Opiin 11      | Programme Conditional Grant - Development | Complete | 3,000 | 1,502 |
| Consultancy - Engineering | Apokor Okweny | Programme Conditional Grant - Development | Complete | 3,000 | 1,502 |

**Item: 227001 Travel inland**

|                                  |                         |                                       |   |         |         |
|----------------------------------|-------------------------|---------------------------------------|---|---------|---------|
| Travel Inland - Department Trips | Opiin and Apokor Okweny | District Unconditional Grant Non-Wage | 0 | 190,528 | 190,523 |
|----------------------------------|-------------------------|---------------------------------------|---|---------|---------|

**Item: 312139 Other Structures - Acquisition**

|                             |               |                                                       |                         |        |        |
|-----------------------------|---------------|-------------------------------------------------------|-------------------------|--------|--------|
| Water Plants - Construction | Opiin village | District Discretionary Equalisation Development Grant | Complete and functional | 50,004 | 50,004 |
| Water Plants - Construction | Apokor Okweny | District Discretionary Equalisation Development Grant | Complete and functional | 49,980 | 49,980 |

**LCIII: 237458 Olio Subcounty****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****Item: 312121 Non-Residential Buildings - Acquisition**

|                                       |           |                                                       |  |        |   |
|---------------------------------------|-----------|-------------------------------------------------------|--|--------|---|
| Other Structures - Construction Works | Idupa P/S | District Discretionary Equalisation Development Grant |  | 10,000 | 0 |
|---------------------------------------|-----------|-------------------------------------------------------|--|--------|---|

**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****Item: 221011 Printing, Stationery, Photocopying and Binding**

|             |  |                                       |  |   |     |
|-------------|--|---------------------------------------|--|---|-----|
| Description |  | District Unconditional Grant Non-Wage |  | 0 | 124 |
|-------------|--|---------------------------------------|--|---|-----|

**Item: 227001 Travel inland**

|             |  |                                       |  |   |       |
|-------------|--|---------------------------------------|--|---|-------|
| Description |  | District Unconditional Grant Non-Wage |  | 0 | 1,250 |
|-------------|--|---------------------------------------|--|---|-------|

**VOTE: 927** Serere District**Quarter 4**

| <i>Description</i>                                                            | <i>Specific Location</i> | <i>Source of Funding</i>                                    | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237458 Olio Subcounty</b>                                           |                          |                                                             |                       |               |              |
| <b>Department: 030 Statutory bodies</b>                                       |                          |                                                             |                       |               |              |
| <b>Vote Function: 10 Legislation and Oversight</b>                            |                          |                                                             |                       |               |              |
| <b>Programme: 14 Public Sector Transformation</b>                             |                          |                                                             |                       |               |              |
| <b>Key Service Area: 000049 Recruitment services</b>                          |                          |                                                             |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                             |                          |                                                             |                       |               |              |
| Description                                                                   |                          | District Discretionary<br>Equalisation Development<br>Grant |                       | 0             | 3,032        |
| <b>Programme: 16 Governance and Security</b>                                  |                          |                                                             |                       |               |              |
| <b>Key Service Area: 000023 Inspection and Monitoring</b>                     |                          |                                                             |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                          |                                                             |                       |               |              |
| Description                                                                   |                          | District Unconditional Grant<br>Non-Wage                    |                       | 0             | 574          |
| <b>Key Service Area: 000024 Compliance and Enforcement Services</b>           |                          |                                                             |                       |               |              |
| <b>Item: 211107 Boards, Committees and Council Allowances</b>                 |                          |                                                             |                       |               |              |
| allowances paid                                                               |                          | District Unconditional Grant<br>Non-Wage                    |                       | 0             | 11,448       |
| allowances paid                                                               |                          | District Unconditional Grant<br>Non-Wage                    |                       | 0             | 11,448       |
| <b>Item: 222001 Information and Communication Technology Services.</b>        |                          |                                                             |                       |               |              |
| Description                                                                   |                          | District Unconditional Grant<br>Non-Wage                    |                       | 0             | 1,051        |
| <b>Key Service Area: 190004 Regulation and Advisory Services</b>              |                          |                                                             |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                          |                                                             |                       |               |              |
| allowance paid                                                                |                          | District Unconditional Grant<br>Non-Wage                    |                       | 0             | 1,422        |
| <b>Department: 050 Health</b>                                                 |                          |                                                             |                       |               |              |
| <b>Vote Function: 10 Primary HealthCare</b>                                   |                          |                                                             |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                |                          |                                                             |                       |               |              |
| <b>Key Service Area: 320165 Primary Health care services</b>                  |                          |                                                             |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                       |                          |                                                             |                       |               |              |
| OBURIN HC II                                                                  | PHC Government           | Programme Conditional<br>Grant - Non Wage Recurrent         | 0                     | 21,829        | 16,372       |
| OBURIN HC II                                                                  | PHC RBF                  | Programme Conditional<br>Grant - Non Wage Recurrent         | 0                     | 14,660        | 10,995       |
| MIRIA HC II                                                                   | PHC PNFP                 | Programme Conditional<br>Grant - Non Wage Recurrent         | 0                     | 6,619         | 4,964        |

**VOTE: 927** Serere District**Quarter 4**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--------------------|--------------------------|--------------------------|-----------------------|---------------|--------------|
|--------------------|--------------------------|--------------------------|-----------------------|---------------|--------------|

**LCIII: 237458 Olio Subcounty****Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

|                 |                 |                                                  |   |        |        |
|-----------------|-----------------|--------------------------------------------------|---|--------|--------|
| Idupa P.S.      | Idupa P.S.      | Programme Conditional Grant - Non Wage Recurrent | 0 | 25,010 | 25,010 |
| Oburin P.S.     | Oburin P.S.     | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,430 | 18,430 |
| Obulai P.S.     | Obulai P.S.     | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,710 | 17,710 |
| Odungura P.S.   | Odungura P.S.   | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,430 | 15,430 |
| Akus P.S.       | Akus P.S.       | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,830 | 14,830 |
| Okulonyo P.S.   | Okulonyo P.S.   | Programme Conditional Grant - Non Wage Recurrent | 0 | 29,110 | 29,110 |
| AKOBOI P.S      | AKOBOI P.S      | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,550 | 22,550 |
| Adoku P.S.      | Adoku P.S.      | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,830 | 14,830 |
| Ajoba Comm. P.S | Ajoba Comm. P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 26,070 | 26,070 |
| Anyalai P.S.    | Anyalai P.S.    | Programme Conditional Grant - Non Wage Recurrent | 0 | 26,570 | 26,570 |
| Jelal P.S.      | Jelal P.S.      | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,190 | 22,190 |

**Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260002 District , Urban and Community Access Road Maintenance****Item: 263402 Transfer to Other Government Units**

|                                                 |                        |                                                                |   |        |        |
|-------------------------------------------------|------------------------|----------------------------------------------------------------|---|--------|--------|
| Item: 263402-Transfer to Other Government Units | Subcounty Headquarters | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 11,733 | 23,332 |
|-------------------------------------------------|------------------------|----------------------------------------------------------------|---|--------|--------|

**VOTE: 927** Serere District**Quarter 4**

| <i>Description</i>                                                     | <i>Specific Location</i> | <i>Source of Funding</i>                              | <i>Status / Level</i>                  | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------|--------------------------|-------------------------------------------------------|----------------------------------------|---------------|--------------|
| <b>LCIII: 237458 Olio Subcounty</b>                                    |                          |                                                       |                                        |               |              |
| <b>Department: 080 Water</b>                                           |                          |                                                       |                                        |               |              |
| <b>Vote Function: 10 Rural Water Supply and Sanitation</b>             |                          |                                                       |                                        |               |              |
| <b>Programme: 12 Human Capital Development</b>                         |                          |                                                       |                                        |               |              |
| <b>Key Service Area: 000016 Environment, Social Health and Safety</b>  |                          |                                                       |                                        |               |              |
| <b>Item: 225201 Consultancy Services-Capital</b>                       |                          |                                                       |                                        |               |              |
| Consultancy - Engineering                                              | Okulonyo p/s             | Programme Conditional Grant - Development             | Complete                               | 3,000         | 1,502        |
| <b>Item: 228004 Maintenance-Other Fixed Assets</b>                     |                          |                                                       |                                        |               |              |
| Machinery and Equipment - Water Systems                                | Akoboi cente well        | Programme Conditional Grant - Development             | Rehabilitation complete and functional | 10,602        | 10,602       |
| <b>Item: 312139 Other Structures - Acquisition</b>                     |                          |                                                       |                                        |               |              |
| Water Plants - Construction                                            | Okulonyo p/s             | District Discretionary Equalisation Development Grant | Complete and Functional                | 49,980        | 49,980       |
| <b>Department: 110 Planning</b>                                        |                          |                                                       |                                        |               |              |
| <b>Vote Function: 10 Planning and Statistics</b>                       |                          |                                                       |                                        |               |              |
| <b>Programme: 18 Development Plan Implementation</b>                   |                          |                                                       |                                        |               |              |
| <b>Key Service Area: 000006 Planning and Budgeting services</b>        |                          |                                                       |                                        |               |              |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>     |                          |                                                       |                                        |               |              |
| Description                                                            |                          | District Unconditional Grant Non-Wage                 |                                        | 0             | 1,000        |
| <b>Item: 222001 Information and Communication Technology Services.</b> |                          |                                                       |                                        |               |              |
| Description                                                            |                          | District Unconditional Grant Non-Wage                 |                                        | 0             | 1,000        |
| <b>Item: 223001 Property Management Expenses</b>                       |                          |                                                       |                                        |               |              |
| Description                                                            |                          | District Unconditional Grant Non-Wage                 |                                        | 0             | 250          |
| Description                                                            |                          | District Unconditional Grant Non-Wage                 |                                        | 0             | 250          |
| <b>Item: 227001 Travel inland</b>                                      |                          |                                                       |                                        |               |              |
| Description                                                            |                          | District Unconditional Grant Non-Wage                 |                                        | 0             | 14,384       |
| <b>Key Service Area: 000023 Inspection and Monitoring</b>              |                          |                                                       |                                        |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                   |                          |                                                       |                                        |               |              |
| Description                                                            |                          | District Discretionary Equalisation Development Grant |                                        | 0             | 8,750        |

**VOTE: 927** Serere District**Quarter 4**

| <i>Description</i>                                               | <i>Specific Location</i>                | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------|-----------------------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237459 Kadungulu Subcounty</b>                         |                                         |                                                       |                       |               |              |
| <b>Department: 010 Administration</b>                            |                                         |                                                       |                       |               |              |
| <b>Vote Function: 10 Administration and Management</b>           |                                         |                                                       |                       |               |              |
| <b>Programme: 14 Public Sector Transformation</b>                |                                         |                                                       |                       |               |              |
| <b>Key Service Area: 000003 Facilities Management</b>            |                                         |                                                       |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>      |                                         |                                                       |                       |               |              |
| Non Residential Buildings - Office Building                      | Retention for Kandugulu SC Admin Block  | District Discretionary Equalisation Development Grant |                       | 27,000        | 0            |
| Non Residential Buildings - Office Building                      | Kadundulu S/c shuttering of admin block | District Discretionary Equalisation Development Grant |                       | 18,000        | 0            |
| <b>Department: 030 Statutory bodies</b>                          |                                         |                                                       |                       |               |              |
| <b>Vote Function: 10 Legislation and Oversight</b>               |                                         |                                                       |                       |               |              |
| <b>Programme: 16 Governance and Security</b>                     |                                         |                                                       |                       |               |              |
| <b>Key Service Area: 190004 Regulation and Advisory Services</b> |                                         |                                                       |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                |                                         |                                                       |                       |               |              |
| Description                                                      |                                         | District Unconditional Grant Non-Wage                 |                       | 0             | 35,986       |
| <b>Department: 050 Health</b>                                    |                                         |                                                       |                       |               |              |
| <b>Vote Function: 10 Primary HealthCare</b>                      |                                         |                                                       |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                                         |                                                       |                       |               |              |
| <b>Key Service Area: 320165 Primary Health care services</b>     |                                         |                                                       |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                                         |                                                       |                       |               |              |
| KAGWARA HC III                                                   | PHC Government                          | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 21,829        | 16,372       |
| KYERE HC III                                                     | PHC RBF                                 | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 33,413        | 25,060       |
| KYERE HC III                                                     | PHC Government                          | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 21,829        | 16,372       |
| KAGWARA HC III                                                   | PHC RBF                                 | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 13,632        | 10,224       |
| Kateta Moru Health Center II                                     | PHC Government                          | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 10,915        | 8,186        |

VOTE: 927 Serere District

Quarter 4

| Description                                                                     | Specific Location                        | Source of Funding                                              | Status / Level         | Budget | Spent  |
|---------------------------------------------------------------------------------|------------------------------------------|----------------------------------------------------------------|------------------------|--------|--------|
| LCIII: 237459 Kadungulu Subcounty                                               |                                          |                                                                |                        |        |        |
| Department: 060 Education                                                       |                                          |                                                                |                        |        |        |
| Vote Function: 10 Pre-Primary and Primary Education                             |                                          |                                                                |                        |        |        |
| Programme: 12 Human Capital Development                                         |                                          |                                                                |                        |        |        |
| Key Service Area: 320110 Sports and recreational services                       |                                          |                                                                |                        |        |        |
| Item: 312121 Non-Residential Buildings - Acquisition                            |                                          |                                                                |                        |        |        |
| Non Residential Buildings - Other Construction works                            | Otirono PS 4 Stance Drainable Pitlatrine | Programme Conditional Grant - Development                      |                        | 20,000 | 0      |
| Key Service Area: 320162 Capitation (Primary)                                   |                                          |                                                                |                        |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)                                |                                          |                                                                |                        |        |        |
| Otirono P.S.                                                                    | Otirono P.S.                             | Programme Conditional Grant - Non Wage Recurrent               | 0                      | 26,790 | 26,790 |
| Aboloi P.S                                                                      | Aboloi P.S                               | Programme Conditional Grant - Non Wage Recurrent               | 0                      | 27,130 | 27,130 |
| Iruko P.S.                                                                      | Iruko P.S.                               | Programme Conditional Grant - Non Wage Recurrent               | 0                      | 25,090 | 25,090 |
| Department: 070 Roads and Engineering                                           |                                          |                                                                |                        |        |        |
| Vote Function: 10 Community Access Roads                                        |                                          |                                                                |                        |        |        |
| Programme: 09 Integrated Transport Infrastructure and Services                  |                                          |                                                                |                        |        |        |
| Key Service Area: 260002 District , Urban and Community Access Road Maintenance |                                          |                                                                |                        |        |        |
| Item: 263402 Transfer to Other Government Units                                 |                                          |                                                                |                        |        |        |
| Item: 263402-Transfer to Other Government Units                                 | Subcounty Headquarters                   | Other Transfers from Central Government Uganda Road Fund (URF) | 0                      | 9,598  | 19,195 |
| Department: 080 Water                                                           |                                          |                                                                |                        |        |        |
| Vote Function: 10 Rural Water Supply and Sanitation                             |                                          |                                                                |                        |        |        |
| Programme: 12 Human Capital Development                                         |                                          |                                                                |                        |        |        |
| Key Service Area: 000016 Environment, Social Health and Safety                  |                                          |                                                                |                        |        |        |
| Item: 225201 Consultancy Services-Capital                                       |                                          |                                                                |                        |        |        |
| Consultancy - Engineering                                                       | Atuuria village                          | Programme Conditional Grant - Development                      | Complete               | 3,000  | 1,502  |
| Item: 227001 Travel inland                                                      |                                          |                                                                |                        |        |        |
| Travel Inland - Backstopping Trips                                              | Atuuria village                          | District Unconditional Grant Non-Wage                          | 0                      | 11,539 | 11,535 |
| Item: 227004 Fuel, Lubricants and Oils                                          |                                          |                                                                |                        |        |        |
| Fuel, Oils and Lubricants - Fuel Facilitation                                   | Aturia vilage                            | District Unconditional Grant Non-Wage                          | 0                      | 8,960  | 8,952  |
| Item: 244002 Commitment fees                                                    |                                          |                                                                |                        |        |        |
| Aputon Borehole                                                                 | Aputon Village                           | Programme Conditional Grant - Development                      | Coplete and functional | 0      | 0      |

VOTE: 927 Serere District

Quarter 4

| Description                                                    | Specific Location                   | Source of Funding                                     | Status / Level          | Budget | Spent  |
|----------------------------------------------------------------|-------------------------------------|-------------------------------------------------------|-------------------------|--------|--------|
| LCIII: 237459 Kadungulu Subcounty                              |                                     |                                                       |                         |        |        |
| Department: 080 Water                                          |                                     |                                                       |                         |        |        |
| Vote Function: 10 Rural Water Supply and Sanitation            |                                     |                                                       |                         |        |        |
| Programme: 12 Human Capital Development                        |                                     |                                                       |                         |        |        |
| Key Service Area: 000016 Environment, Social Health and Safety |                                     |                                                       |                         |        |        |
| Item: 312139 Other Structures - Acquisition                    |                                     |                                                       |                         |        |        |
| Water Plants - Construction                                    | Atuuria village                     | District Discretionary Equalisation Development Grant | Complete and functional | 49,980 | 49,980 |
| LCIII: 237460 Pingire Subcounty                                |                                     |                                                       |                         |        |        |
| Department: 030 Statutory bodies                               |                                     |                                                       |                         |        |        |
| Vote Function: 10 Legislation and Oversight                    |                                     |                                                       |                         |        |        |
| Programme: 16 Governance and Security                          |                                     |                                                       |                         |        |        |
| Key Service Area: 000023 Inspection and Monitoring             |                                     |                                                       |                         |        |        |
| Item: 227001 Travel inland                                     |                                     |                                                       |                         |        |        |
| Description                                                    |                                     | District Discretionary Equalisation Development Grant |                         | 0      | 2,600  |
| Department: 060 Education                                      |                                     |                                                       |                         |        |        |
| Vote Function: 10 Pre-Primary and Primary Education            |                                     |                                                       |                         |        |        |
| Programme: 12 Human Capital Development                        |                                     |                                                       |                         |        |        |
| Key Service Area: 000063 Quality Assurance Systems             |                                     |                                                       |                         |        |        |
| Item: 312121 Non-Residential Buildings - Acquisition           |                                     |                                                       |                         |        |        |
| Non Residential Buildings - Other Construction works           | Agule Adapakol PS 2 CLASSROOM BLOCK | District Discretionary Equalisation Development Grant |                         | 75,000 | 0      |
| Key Service Area: 320162 Capitation (Primary)                  |                                     |                                                       |                         |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)               |                                     |                                                       |                         |        |        |
| Obutet P.S.                                                    | Obutet P.S.                         | Programme Conditional Grant - Non Wage Recurrent      | 0                       | 29,150 | 29,150 |
| AGULE ODAPAKOL                                                 | AGULE ODAPAKOL                      | Programme Conditional Grant - Non Wage Recurrent      | 0                       | 24,850 | 24,850 |
| Omiriai P.S.                                                   | Omiriai P.S.                        | Programme Conditional Grant - Non Wage Recurrent      | 0                       | 22,130 | 22,130 |
| Olwa-Kasilo P.S.                                               | Olwa-Kasilo P.S.                    | Programme Conditional Grant - Non Wage Recurrent      | 0                       | 33,910 | 33,910 |
| Pigire P.S.                                                    | Pigire P.S.                         | Programme Conditional Grant - Non Wage Recurrent      | 0                       | 39,730 | 39,730 |
| Sambwa p.s                                                     | Sambwa p.s                          | Programme Conditional Grant - Non Wage Recurrent      | 0                       | 20,410 | 20,410 |

**VOTE: 927** Serere District**Quarter 4**

| <i>Description</i>                                                                     | <i>Specific Location</i> | <i>Source of Funding</i>                                       | <i>Status / Level</i>   | <i>Budget</i> | <i>Spent</i> |
|----------------------------------------------------------------------------------------|--------------------------|----------------------------------------------------------------|-------------------------|---------------|--------------|
| <b>LCIII: 237460 Pingire Subcounty</b>                                                 |                          |                                                                |                         |               |              |
| <b>Department: 070 Roads and Engineering</b>                                           |                          |                                                                |                         |               |              |
| <b>Vote Function: 10 Community Access Roads</b>                                        |                          |                                                                |                         |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure and Services</b>                  |                          |                                                                |                         |               |              |
| <b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b> |                          |                                                                |                         |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                                 |                          |                                                                |                         |               |              |
| Item: 263402-Transfer to Other Government Units                                        | Subcounty Headquarters   | Other Transfers from Central Government Uganda Road Fund (URF) | 0                       | 11,837        | 11,837       |
| <b>Department: 080 Water</b>                                                           |                          |                                                                |                         |               |              |
| <b>Vote Function: 10 Rural Water Supply and Sanitation</b>                             |                          |                                                                |                         |               |              |
| <b>Programme: 12 Human Capital Development</b>                                         |                          |                                                                |                         |               |              |
| <b>Key Service Area: 000016 Environment, Social Health and Safety</b>                  |                          |                                                                |                         |               |              |
| <b>Item: 221001 Advertising and Public Relations</b>                                   |                          |                                                                |                         |               |              |
| Media - Consultations and Stakeholder Engagement                                       | Akimenga village         | Transitional Conditional Grant - Development                   | Done as planned         | 3,200         | 3,200        |
| <b>Item: 221012 Small Office Equipment</b>                                             |                          |                                                                |                         |               |              |
| Office Equipment and Supplies - Furniture                                              | Akimenga village         | Transitional Conditional Grant - Development                   | Done as planned         | 565           | 565          |
| <b>Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)</b>                   |                          |                                                                |                         |               |              |
| Utilities - Assorted Utilities                                                         | Akimenga village         | Programme Conditional Grant - Development                      | Completed               | 5,200         | 5,049        |
| <b>Item: 225201 Consultancy Services-Capital</b>                                       |                          |                                                                |                         |               |              |
| Consultancy - Engineering                                                              | Aguke-Odapakol           | Programme Conditional Grant - Development                      | Complete                | 3,000         | 1,502        |
| <b>Item: 227001 Travel inland</b>                                                      |                          |                                                                |                         |               |              |
| Travel Inland - Sensitization Trips                                                    | Akimenga village         | District Unconditional Grant Non-Wage                          | Done as planned         | 31,260        | 0            |
| <b>Item: 244002 Commitment fees</b>                                                    |                          |                                                                |                         |               |              |
| Retention for the UGIFT funded projects                                                | Pingire and Olio         | Programme Conditional Grant - Development                      | 0                       | 24,500        | 24,500       |
| <b>Item: 312139 Other Structures - Acquisition</b>                                     |                          |                                                                |                         |               |              |
| Water Plants - Construction                                                            | Agule vilage             | District Discretionary Equalisation Development Grant          | Complete and Functional | 49,920        | 49,920       |

**VOTE: 927** Serere District**Quarter 4**

| <i>Description</i>                                               | <i>Specific Location</i>                  | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------|-------------------------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237461 Bugondo Subcounty</b>                           |                                           |                                                       |                       |               |              |
| <b>Department: 050 Health</b>                                    |                                           |                                                       |                       |               |              |
| <b>Vote Function: 10 Primary HealthCare</b>                      |                                           |                                                       |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                                           |                                                       |                       |               |              |
| <b>Key Service Area: 320165 Primary Health care services</b>     |                                           |                                                       |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                                           |                                                       |                       |               |              |
| APAPAI HC IV                                                     | PHC Government                            | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 109,147       | 81,861       |
| KATETA HC III                                                    | PHC Government                            | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 21,829        | 16,372       |
| BUGONDO HC III                                                   | PHC Government                            | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 21,829        | 16,372       |
| KATETA HC III                                                    | PHC RBF                                   | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 31,844        | 23,883       |
| BUGONDO HC III                                                   | PHC RBF                                   | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 15,673        | 11,755       |
| APAPAI HC IV                                                     | PHC RBF                                   | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 44,499        | 33,375       |
| <b>Department: 060 Education</b>                                 |                                           |                                                       |                       |               |              |
| <b>Vote Function: 10 Pre-Primary and Primary Education</b>       |                                           |                                                       |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                                           |                                                       |                       |               |              |
| <b>Key Service Area: 000063 Quality Assurance Systems</b>        |                                           |                                                       |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>      |                                           |                                                       |                       |               |              |
| Non Residential Buildings - Other Construction works             | Atirir Bugondo PS 2 Classroom block       | District Discretionary Equalisation Development Grant |                       | 75,000        | 0            |
| Non Residential Buildings - Other Construction works             | Kongoto PS 4 Stance Drainable Pit Latrine | District Discretionary Equalisation Development Grant |                       | 20,000        | 0            |
| Non Residential Buildings - Other Construction works             | Kabos PS 4 Stance Drainable Pit Latrine   | District Discretionary Equalisation Development Grant |                       | 20,000        | 0            |
| <b>Key Service Area: 320110 Sports and recreational services</b> |                                           |                                                       |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>      |                                           |                                                       |                       |               |              |
| Non Residential Buildings - Other Construction works             | Owii PS 3 Stance Drainable Pitlatrine     | Programme Conditional Grant - Development             |                       | 15,622        | 0            |
| <b>Key Service Area: 320162 Capitation (Primary)</b>             |                                           |                                                       |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                                           |                                                       |                       |               |              |
| Olobai Kasilo P.S.                                               | Olobai Kasilo P.S.                        | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 25,070        | 25,070       |
| Bugondo-Bugondo P.S                                              | Bugondo-Bugondo P.S                       | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 14,790        | 14,790       |

VOTE: 927 Serere District

Quarter 4

| Description                                                                     | Specific Location      | Source of Funding                                              | Status / Level | Budget | Spent  |
|---------------------------------------------------------------------------------|------------------------|----------------------------------------------------------------|----------------|--------|--------|
| LCIII: 237461 Bugondo Subcounty                                                 |                        |                                                                |                |        |        |
| Department: 060 Education                                                       |                        |                                                                |                |        |        |
| Vote Function: 10 Pre-Primary and Primary Education                             |                        |                                                                |                |        |        |
| Programme: 12 Human Capital Development                                         |                        |                                                                |                |        |        |
| Key Service Area: 320162 Capitation (Primary)                                   |                        |                                                                |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)                                |                        |                                                                |                |        |        |
| Ogelak P.S.                                                                     | Ogelak P.S.            | Programme Conditional Grant - Non Wage Recurrent               | 0              | 24,950 | 24,950 |
| OWII P.S                                                                        | OWII P.S               | Programme Conditional Grant - Non Wage Recurrent               | 0              | 15,590 | 15,590 |
| Agule P.S.                                                                      | Agule P.S.             | Programme Conditional Grant - Non Wage Recurrent               | 0              | 23,270 | 23,270 |
| Atitiri Primary School                                                          | Atitiri Primary School | Programme Conditional Grant - Non Wage Recurrent               | 0              | 16,270 | 16,270 |
| Apapai-Kasilo                                                                   | Apapai-Kasilo PS       | Programme Conditional Grant - Non Wage Recurrent               | 0              | 30,590 | 30,590 |
| Alor P.S.                                                                       | Alor P.S.              | Programme Conditional Grant - Non Wage Recurrent               | 0              | 29,370 | 29,370 |
| OCULURA P/S                                                                     | OCULURA P/S            | Programme Conditional Grant - Non Wage Recurrent               | 0              | 17,470 | 17,470 |
| Toror P.S.                                                                      | Toror P.S.             | Programme Conditional Grant - Non Wage Recurrent               | 0              | 27,570 | 27,570 |
| Kabos P.S.                                                                      | Kabos P.S.             | Programme Conditional Grant - Non Wage Recurrent               | 0              | 13,590 | 13,590 |
| Ogera P.S.                                                                      | Ogera P.S.             | Programme Conditional Grant - Non Wage Recurrent               | 0              | 23,470 | 23,470 |
| Kongoto P.S.                                                                    | Kongoto P.S.           | Programme Conditional Grant - Non Wage Recurrent               | 0              | 27,510 | 27,510 |
| Vote Function: 20 Secondary Education                                           |                        |                                                                |                |        |        |
| Programme: 12 Human Capital Development                                         |                        |                                                                |                |        |        |
| Key Service Area: 320158 Capitation (Secondary)                                 |                        |                                                                |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)                                |                        |                                                                |                |        |        |
| St Paul Apapai SS                                                               | St Paul Apapai SS      | Programme Conditional Grant - Non Wage Recurrent               | 0              | 16,800 | 16,800 |
| Department: 070 Roads and Engineering                                           |                        |                                                                |                |        |        |
| Vote Function: 10 Community Access Roads                                        |                        |                                                                |                |        |        |
| Programme: 09 Integrated Transport Infrastructure and Services                  |                        |                                                                |                |        |        |
| Key Service Area: 260002 District , Urban and Community Access Road Maintenance |                        |                                                                |                |        |        |
| Item: 263402 Transfer to Other Government Units                                 |                        |                                                                |                |        |        |
| Item: 263402-Transfer to Other Government Units                                 | Subcounty Headquarters | Other Transfers from Central Government Uganda Road Fund (URF) | 0              | 15,113 | 30,227 |

**VOTE: 927** Serere District**Quarter 4**

| <i>Description</i>                                                              | <i>Specific Location</i>     | <i>Source of Funding</i>                              | <i>Status / Level</i>                  | <i>Budget</i> | <i>Spent</i> |
|---------------------------------------------------------------------------------|------------------------------|-------------------------------------------------------|----------------------------------------|---------------|--------------|
| <b>LCIII: 237461 Bugondo Subcounty</b>                                          |                              |                                                       |                                        |               |              |
| <b>Department: 080 Water</b>                                                    |                              |                                                       |                                        |               |              |
| <b>Vote Function: 10 Rural Water Supply and Sanitation</b>                      |                              |                                                       |                                        |               |              |
| <b>Programme: 12 Human Capital Development</b>                                  |                              |                                                       |                                        |               |              |
| <b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>                          |                              |                                                       |                                        |               |              |
| <b>Item: 227001 Travel inland</b>                                               |                              |                                                       |                                        |               |              |
| Travel Inland - AIDs Prevention Trips                                           | Ogera village                | Programme Conditional Grant - Non Wage Recurrent      | 0                                      | 1,000         | 1,000        |
| <b>Key Service Area: 000016 Environment, Social Health and Safety</b>           |                              |                                                       |                                        |               |              |
| <b>Item: 221009 Welfare and Entertainment</b>                                   |                              |                                                       |                                        |               |              |
| Welfare - Assorted Welfare Items                                                | Agologolo village            | Programme Conditional Grant - Non Wage Recurrent      | 0                                      | 1,753         | 1,752        |
| <b>Item: 225201 Consultancy Services-Capital</b>                                |                              |                                                       |                                        |               |              |
| Consultancy - Engineering                                                       | Agologolo village            | Programme Conditional Grant - Development             | Complete                               | 3,000         | 1,502        |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>             |                              |                                                       |                                        |               |              |
| Feasibility Studies or Screening of Projects Appraisal                          | Opungure village             | Programme Conditional Grant - Development             | 75% accomplished                       | 3,000         | 620          |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                  |                              |                                                       |                                        |               |              |
| No of Capital works monitored                                                   | Opunugre village             | Programme Conditional Grant - Development             | Ongoing                                | 3,448         | 2,370        |
| Support supervision and design review by MWE                                    | aPUNUGURE AND Apapai schemes | Programme Conditional Grant - Development             |                                        | 6,000         | 0            |
| <b>Item: 228004 Maintenance-Other Fixed Assets</b>                              |                              |                                                       |                                        |               |              |
| Machinery and Equipment - Water Systems                                         | Apapai mini solar scheme     | Programme Conditional Grant - Development             | Rehabilitation Complete and Functional | 42,660        | 42,660       |
| Machinery and Equipment - Water Systems                                         | Kalongo Opalai borehole      | Programme Conditional Grant - Development             | Complete and Functional                | 12,000        | 12,000       |
| <b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b> |                              |                                                       |                                        |               |              |
| Opungure piped water scheme                                                     | Opungure village             | Programme Conditional Grant - Development             | Phase 1 construction works completed   | 216,500       | 216,500      |
| <b>Item: 312139 Other Structures - Acquisition</b>                              |                              |                                                       |                                        |               |              |
| Water Plants - Construction                                                     | Ogera village                | District Discretionary Equalisation Development Grant | complete and functional                | 49,800        | 49,800       |

VOTE: 927 Serere District

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| Description                                                     | Specific Location         | Source of Funding                                     | Status / Level | Budget | Spent  |
|-----------------------------------------------------------------|---------------------------|-------------------------------------------------------|----------------|--------|--------|
| LCIII: 237462 Kyere Subcounty                                   |                           |                                                       |                |        |        |
| Department: 010 Administration                                  |                           |                                                       |                |        |        |
| Vote Function: 10 Administration and Management                 |                           |                                                       |                |        |        |
| Programme: 14 Public Sector Transformation                      |                           |                                                       |                |        |        |
| Key Service Area: 000003 Facilities Management                  |                           |                                                       |                |        |        |
| Item: 312121 Non-Residential Buildings - Acquisition            |                           |                                                       |                |        |        |
| Non Residential Buildings, Office Building                      | Kyere Subcounty HQtrs     | District Discretionary Equalisation Development Grant |                | 26,041 | 0      |
| Other Structures - Construction Works                           | Angole Mkt Slaughter Slab | District Discretionary Equalisation Development Grant |                | 1,669  | 0      |
| Non Residential Buildings - Other Construction works            | Retention                 | District Discretionary Equalisation Development Grant |                | 3,000  | 0      |
| Department: 030 Statutory bodies                                |                           |                                                       |                |        |        |
| Vote Function: 10 Legislation and Oversight                     |                           |                                                       |                |        |        |
| Programme: 14 Public Sector Transformation                      |                           |                                                       |                |        |        |
| Key Service Area: 000007 Procurement and Disposal Services      |                           |                                                       |                |        |        |
| Item: 221011 Printing, Stationery, Photocopying and Binding     |                           |                                                       |                |        |        |
| Description                                                     |                           | District Unconditional Grant Non-Wage                 |                | 0      | 122    |
| Key Service Area: 000049 Recruitment services                   |                           |                                                       |                |        |        |
| Item: 221008 Information and Communication Technology Supplies. |                           |                                                       |                |        |        |
| Description                                                     |                           | District Unconditional Grant Non-Wage                 |                | 0      | 375    |
| Programme: 16 Governance and Security                           |                           |                                                       |                |        |        |
| Key Service Area: 000014 Administrative and Support Services    |                           |                                                       |                |        |        |
| Item: 221008 Information and Communication Technology Supplies. |                           |                                                       |                |        |        |
| Description                                                     |                           | District Unconditional Grant Non-Wage                 |                | 0      | 509    |
| Key Service Area: 000024 Compliance and Enforcement Services    |                           |                                                       |                |        |        |
| Item: 227001 Travel inland                                      |                           |                                                       |                |        |        |
| Description                                                     |                           | District Unconditional Grant Non-Wage                 |                | 0      | 10,470 |
| Key Service Area: 190004 Regulation and Advisory Services       |                           |                                                       |                |        |        |
| Item: 221011 Printing, Stationery, Photocopying and Binding     |                           |                                                       |                |        |        |
| Description                                                     |                           | District Unconditional Grant Non-Wage                 |                | 0      | 6,652  |

**VOTE: 927 Serere District****Quarter 4**

| <i>Description</i>                                               | <i>Specific Location</i>                        | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237462 Kyere Subcounty</b>                             |                                                 |                                                       |                       |               |              |
| <b>Department: 050 Health</b>                                    |                                                 |                                                       |                       |               |              |
| <b>Vote Function: 10 Primary HealthCare</b>                      |                                                 |                                                       |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                                                 |                                                       |                       |               |              |
| <b>Key Service Area: 320165 Primary Health care services</b>     |                                                 |                                                       |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                                                 |                                                       |                       |               |              |
| KYERE MISSION HC III                                             | PHC PNFP                                        | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 13,238        | 9,929        |
| KYERE MISSION HC III                                             | PHC RBF                                         | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 19,134        | 14,351       |
| <b>Department: 060 Education</b>                                 |                                                 |                                                       |                       |               |              |
| <b>Vote Function: 10 Pre-Primary and Primary Education</b>       |                                                 |                                                       |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                                                 |                                                       |                       |               |              |
| <b>Key Service Area: 000063 Quality Assurance Systems</b>        |                                                 |                                                       |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>      |                                                 |                                                       |                       |               |              |
| Non Residential Buildings - Other Construction works             | Kamurojo PS 2 Classroom block                   | District Discretionary Equalisation Development Grant |                       | 75,000        | 0            |
| <b>Key Service Area: 320110 Sports and recreational services</b> |                                                 |                                                       |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>      |                                                 |                                                       |                       |               |              |
| Non Residential Buildings - Other Construction works             | Kamurojo kAKOR PS 4 Stance Drainable Pitlatrine | Programme Conditional Grant - Development             |                       | 20,000        | 0            |
| <b>Key Service Area: 320162 Capitation (Primary)</b>             |                                                 |                                                       |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                                                 |                                                       |                       |               |              |
| Kelim P.S.                                                       | Kelim P.S.                                      | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 36,670        | 36,670       |
| Kamurojo P.S.                                                    | Kamurojo P.S.                                   | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 27,430        | 27,430       |
| Olupe P.S.                                                       | Olupe P.S.                                      | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 23,190        | 23,190       |
| KAMUROJO KAKOR P.S.                                              | KAMUROJO KAKOR P.S.                             | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 33,510        | 33,510       |
| Sapir P.S.                                                       | Sapir P.S.                                      | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 26,310        | 26,310       |
| Agule -Kyere                                                     | Agule -Kyere                                    | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 20,030        | 20,030       |
| Ojama P.S.                                                       | Ojama P.S.                                      | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 26,890        | 26,890       |
| Akuja P.S.                                                       | Akuja P.S.                                      | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 24,390        | 24,390       |

VOTE: 927 Serere District

Quarter 4

| Description                                                                     | Specific Location      | Source of Funding                                              | Status / Level | Budget  | Spent   |
|---------------------------------------------------------------------------------|------------------------|----------------------------------------------------------------|----------------|---------|---------|
| LCIII: 237462 Kyere Subcounty                                                   |                        |                                                                |                |         |         |
| Department: 060 Education                                                       |                        |                                                                |                |         |         |
| Vote Function: 10 Pre-Primary and Primary Education                             |                        |                                                                |                |         |         |
| Programme: 12 Human Capital Development                                         |                        |                                                                |                |         |         |
| Key Service Area: 320162 Capitation (Primary)                                   |                        |                                                                |                |         |         |
| Item: 263308 Sector Conditional Grant (Non-Wage)                                |                        |                                                                |                |         |         |
| Omagoro P.S.                                                                    | Omagoro P.S.           | Programme Conditional Grant - Non Wage Recurrent               | 0              | 38,390  | 38,390  |
| Moru Atiang P.S.                                                                | Moru Atiang P.S.       | Programme Conditional Grant - Non Wage Recurrent               | 0              | 38,930  | 38,930  |
| Kyere Township P.S.                                                             | Kyere Township P.S.    | Programme Conditional Grant - Non Wage Recurrent               | 0              | 31,490  | 31,490  |
| Kyere P.S.                                                                      | Kyere P.S.             | Programme Conditional Grant - Non Wage Recurrent               | 0              | 20,923  | 20,922  |
| ANGOLE P/S                                                                      | ANGOLE P/S             | Programme Conditional Grant - Non Wage Recurrent               | 0              | 32,570  | 32,570  |
| Kyere P.S.                                                                      | Kyere P.S.             | Programme Conditional Grant - Non Wage Recurrent               | 0              | 5,552   | 5,552   |
| ABUKET P.S.                                                                     | ABUKET P.S.            | Programme Conditional Grant - Non Wage Recurrent               | 0              | 33,810  | 33,810  |
| Vote Function: 20 Secondary Education                                           |                        |                                                                |                |         |         |
| Programme: 12 Human Capital Development                                         |                        |                                                                |                |         |         |
| Key Service Area: 320158 Capitation (Secondary)                                 |                        |                                                                |                |         |         |
| Item: 263308 Sector Conditional Grant (Non-Wage)                                |                        |                                                                |                |         |         |
| KYERE S.S                                                                       | KYERE S.S              | Programme Conditional Grant - Non Wage Recurrent               | 0              | 244,700 | 244,700 |
| Department: 070 Roads and Engineering                                           |                        |                                                                |                |         |         |
| Vote Function: 10 Community Access Roads                                        |                        |                                                                |                |         |         |
| Programme: 09 Integrated Transport Infrastructure and Services                  |                        |                                                                |                |         |         |
| Key Service Area: 260002 District , Urban and Community Access Road Maintenance |                        |                                                                |                |         |         |
| Item: 263402 Transfer to Other Government Units                                 |                        |                                                                |                |         |         |
| Item: 263402-Transfer to Other Government Units                                 | Subcounty Headquarters | Other Transfers from Central Government Uganda Road Fund (URF) | 0              | 19,544  | 19,544  |
| Department: 080 Water                                                           |                        |                                                                |                |         |         |
| Vote Function: 10 Rural Water Supply and Sanitation                             |                        |                                                                |                |         |         |
| Programme: 12 Human Capital Development                                         |                        |                                                                |                |         |         |
| Key Service Area: 000016 Environment, Social Health and Safety                  |                        |                                                                |                |         |         |
| Item: 225201 Consultancy Services-Capital                                       |                        |                                                                |                |         |         |
| Consultancy - Engineering                                                       | Kamurojo moru village  | Programme Conditional Grant - Development                      | Complete       | 3,000   | 1,502   |

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| Description                                                    | Specific Location         | Source of Funding                                     | Status / Level          | Budget | Spent  |
|----------------------------------------------------------------|---------------------------|-------------------------------------------------------|-------------------------|--------|--------|
| LCIII: 237462 Kyere Subcounty                                  |                           |                                                       |                         |        |        |
| Department: 080 Water                                          |                           |                                                       |                         |        |        |
| Vote Function: 10 Rural Water Supply and Sanitation            |                           |                                                       |                         |        |        |
| Programme: 12 Human Capital Development                        |                           |                                                       |                         |        |        |
| Key Service Area: 000016 Environment, Social Health and Safety |                           |                                                       |                         |        |        |
| Item: 227001 Travel inland                                     |                           |                                                       |                         |        |        |
| Travel Inland - Allowances                                     | Moru village              | District Unconditional Grant Non-Wage                 | 0                       | 21,000 | 21,000 |
| Item: 228004 Maintenance-Other Fixed Assets                    |                           |                                                       |                         |        |        |
| Machinery and Equipment - Water Systems                        | Oukot mini solar          | Programme Conditional Grant - Development             | Complete and Functional | 26,340 | 26,340 |
| Item: 312139 Other Structures - Acquisition                    |                           |                                                       |                         |        |        |
| Water Plants - Construction                                    | Moru village              | District Discretionary Equalisation Development Grant | Complete and Functional | 50,000 | 50,000 |
| Department: 110 Planning                                       |                           |                                                       |                         |        |        |
| Vote Function: 10 Planning and Statistics                      |                           |                                                       |                         |        |        |
| Programme: 18 Development Plan Implementation                  |                           |                                                       |                         |        |        |
| Key Service Area: 000006 Planning and Budgeting services       |                           |                                                       |                         |        |        |
| Item: 223006 Water                                             |                           |                                                       |                         |        |        |
| Description                                                    |                           | District Unconditional Grant Non-Wage                 |                         | 0      | 250    |
| Key Service Area: 000023 Inspection and Monitoring             |                           |                                                       |                         |        |        |
| Item: 312235 Furniture and Fittings - Acquisition              |                           |                                                       |                         |        |        |
| Description                                                    |                           | District Discretionary Equalisation Development Grant |                         | 0      | 8,000  |
| LCIII: 237463 Kateta Subcounty                                 |                           |                                                       |                         |        |        |
| Department: 010 Administration                                 |                           |                                                       |                         |        |        |
| Vote Function: 10 Administration and Management                |                           |                                                       |                         |        |        |
| Programme: 14 Public Sector Transformation                     |                           |                                                       |                         |        |        |
| Key Service Area: 000003 Facilities Management                 |                           |                                                       |                         |        |        |
| Item: 312121 Non-Residential Buildings - Acquisition           |                           |                                                       |                         |        |        |
| Non Residential Buildings - Other Construction works           | 2 Stance DPL @ Acumia P.S | District Discretionary Equalisation Development Grant |                         | 10,000 | 0      |

VOTE: 927 Serere District

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| Description                                               | Specific Location                          | Source of Funding                                     | Status / Level | Budget | Spent  |
|-----------------------------------------------------------|--------------------------------------------|-------------------------------------------------------|----------------|--------|--------|
| LCIII: 237463 Kateta Subcounty                            |                                            |                                                       |                |        |        |
| Department: 050 Health                                    |                                            |                                                       |                |        |        |
| Vote Function: 10 Primary HealthCare                      |                                            |                                                       |                |        |        |
| Programme: 12 Human Capital Development                   |                                            |                                                       |                |        |        |
| Key Service Area: 320165 Primary Health care services     |                                            |                                                       |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                                            |                                                       |                |        |        |
| OMAGORO HC II                                             | PHC Government                             | Programme Conditional Grant - Non Wage Recurrent      | 0              | 10,915 | 8,186  |
| AARAPOO HC II                                             | PHC Government                             | Programme Conditional Grant - Non Wage Recurrent      | 0              | 21,829 | 16,372 |
| PINGIRE HC III                                            | PHC Government                             | Programme Conditional Grant - Non Wage Recurrent      | 0              | 21,829 | 16,372 |
| KAMUSALA HC II                                            | PHC Government                             | Programme Conditional Grant - Non Wage Recurrent      | 0              | 10,915 | 8,186  |
| PINGIRE HC III                                            | PHC RBF                                    | Programme Conditional Grant - Non Wage Recurrent      | 0              | 26,956 | 20,217 |
| AARAPOO HC II                                             | PHC RBF                                    | Programme Conditional Grant - Non Wage Recurrent      | 0              | 18,135 | 13,601 |
| KATETA C.O.U HEALTH CENTRE                                | PHC PNFP                                   | Programme Conditional Grant - Non Wage Recurrent      | 0              | 6,619  | 4,964  |
| Department: 060 Education                                 |                                            |                                                       |                |        |        |
| Vote Function: 10 Pre-Primary and Primary Education       |                                            |                                                       |                |        |        |
| Programme: 12 Human Capital Development                   |                                            |                                                       |                |        |        |
| Key Service Area: 000063 Quality Assurance Systems        |                                            |                                                       |                |        |        |
| Item: 312121 Non-Residential Buildings - Acquisition      |                                            |                                                       |                |        |        |
| Non Residential Buildings - Other Construction works      | Kamusala PS 4 Stance drainable Pit Latrine | District Discretionary Equalisation Development Grant |                | 20,000 | 0      |
| Key Service Area: 320110 Sports and recreational services |                                            |                                                       |                |        |        |
| Item: 312121 Non-Residential Buildings - Acquisition      |                                            |                                                       |                |        |        |
| Non Residential Buildings - Other Construction works      | Acomia PS 2 Classroom                      | Programme Conditional Grant - Development             |                | 75,000 | 0      |
| Non Residential Buildings - Other Construction works      | Owiny Agule PS 2 Classroom Block           | Programme Conditional Grant - Development             |                | 75,000 | 0      |
| Non Residential Buildings - Other Construction works      | Agurur PS 2 Classroom Block                | Programme Conditional Grant - Development             |                | 75,000 | 0      |
| Key Service Area: 320162 Capitation (Primary)             |                                            |                                                       |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                                            |                                                       |                |        |        |
| Owiny Agule P.S                                           | Owiny Agule P.S                            | Programme Conditional Grant - Non Wage Recurrent      | 0              | 21,770 | 21,770 |
| Aep P.S                                                   | Aep P.S                                    | Programme Conditional Grant - Non Wage Recurrent      | 0              | 22,330 | 22,330 |

**VOTE: 927** Serere District**Quarter 4**

| <i>Description</i>                                                                     | <i>Specific Location</i> | <i>Source of Funding</i>                                       | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|----------------------------------------------------------------------------------------|--------------------------|----------------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237463 Kateta Subcounty</b>                                                  |                          |                                                                |                       |               |              |
| <b>Department: 060 Education</b>                                                       |                          |                                                                |                       |               |              |
| <b>Vote Function: 10 Pre-Primary and Primary Education</b>                             |                          |                                                                |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                         |                          |                                                                |                       |               |              |
| <b>Key Service Area: 320162 Capitation (Primary)</b>                                   |                          |                                                                |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                                |                          |                                                                |                       |               |              |
| Acomia P.S.                                                                            | Acomia P.S.              | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 27,270        | 27,270       |
| Ojetenyanga P.S.                                                                       | Ojetenyanga P.S.         | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 27,390        | 27,390       |
| Okodo P.S.                                                                             | Okodo P.S.               | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 21,710        | 21,710       |
| Akoke P.S.                                                                             | Akoke P.S.               | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 15,630        | 15,630       |
| Orupe P.S.                                                                             | Orupe P.S.               | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 18,070        | 18,070       |
| Lemtom P.S                                                                             | Lemtom P.S               | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 20,990        | 20,990       |
| AWQJA- KANYANGAN P/S                                                                   | AWQJA-KANYANGAN P/S      | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 39,010        | 39,010       |
| Osokotoit P.S.                                                                         | Osokotoit P.S.           | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 30,410        | 30,410       |
| Kocokodoro P.S.                                                                        | Kocokodoro P.S.          | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 29,350        | 29,350       |
| Alos P.S.                                                                              | Alos P.S.                | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 27,730        | 27,730       |
| Kanyangan P.S                                                                          | Kanyangan P.S            | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 36,910        | 36,910       |
| Omagara P.S.                                                                           | Omagara P.S.             | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 23,430        | 23,430       |
| AGURUR P.S                                                                             | AGURUR P.S               | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 22,610        | 22,610       |
| Kateta Model P.S.                                                                      | Kateta Model P.S.        | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 26,170        | 26,170       |
| Kamusala P.S.                                                                          | Kamusala P.S.            | Programme Conditional Grant - Non Wage Recurrent               | 0                     | 36,990        | 36,990       |
| <b>Department: 070 Roads and Engineering</b>                                           |                          |                                                                |                       |               |              |
| <b>Vote Function: 10 Community Access Roads</b>                                        |                          |                                                                |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure and Services</b>                  |                          |                                                                |                       |               |              |
| <b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b> |                          |                                                                |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                                 |                          |                                                                |                       |               |              |
| Item: 263402-Transfer to Other Government Units                                        | Subcounty Headquarters   | Other Transfers from Central Government Uganda Road Fund (URF) | 0                     | 22,112        | 22,112       |

**VOTE: 927** Serere District**Quarter 4**

| <i>Description</i>                                                     | <i>Specific Location</i> | <i>Source of Funding</i>                              | <i>Status / Level</i>             | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------|--------------------------|-------------------------------------------------------|-----------------------------------|---------------|--------------|
| <b>LCIII: 237463 Kateta Subcounty</b>                                  |                          |                                                       |                                   |               |              |
| <b>Department: 080 Water</b>                                           |                          |                                                       |                                   |               |              |
| <b>Vote Function: 10 Rural Water Supply and Sanitation</b>             |                          |                                                       |                                   |               |              |
| <b>Programme: 12 Human Capital Development</b>                         |                          |                                                       |                                   |               |              |
| <b>Key Service Area: 000016 Environment, Social Health and Safety</b>  |                          |                                                       |                                   |               |              |
| <b>Item: 225201 Consultancy Services-Capital</b>                       |                          |                                                       |                                   |               |              |
| Consultancy - Engineering                                              | Owakai village           | Programme Conditional Grant - Development             | Complete                          | 3,000         | 1,502        |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>            |                          |                                                       |                                   |               |              |
| Non Residential Buildings Schools                                      | kocokodoro p/s           | Programme Conditional Grant - Development             | 100% accomplished in Kocodoro p/s | 33,000        | 33,000       |
| <b>Item: 312139 Other Structures - Acquisition</b>                     |                          |                                                       |                                   |               |              |
| Water Plants - Construction                                            | Owakai Cell              | District Discretionary Equalisation Development Grant | Complete and Functional           | 50,336        | 50,336       |
| <b>LCIII: 237464 Serere Town Council</b>                               |                          |                                                       |                                   |               |              |
| <b>Department: 010 Administration</b>                                  |                          |                                                       |                                   |               |              |
| <b>Vote Function: 10 Administration and Management</b>                 |                          |                                                       |                                   |               |              |
| <b>Programme: 14 Public Sector Transformation</b>                      |                          |                                                       |                                   |               |              |
| <b>Key Service Area: 000003 Facilities Management</b>                  |                          |                                                       |                                   |               |              |
| <b>Item: 228004 Maintenance-Other Fixed Assets</b>                     |                          |                                                       |                                   |               |              |
| Building and Facility Maintenance - Maintenance Costs                  | Administration           | Locally Raised Revenues                               | 0                                 | 4,000         | 1,040        |
| <b>Key Service Area: 000008 Records Management</b>                     |                          |                                                       |                                   |               |              |
| <b>Item: 221009 Welfare and Entertainment</b>                          |                          |                                                       |                                   |               |              |
| Welfare - Assorted Welfare Items                                       | Administration           | Locally Raised Revenues                               | 0                                 | 500           | 200          |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>     |                          |                                                       |                                   |               |              |
| Office Supplies - Assorted Office Items                                | Administration           | District Unconditional Grant Non-Wage                 | 0                                 | 3,000         | 2,250        |
| <b>Item: 221012 Small Office Equipment</b>                             |                          |                                                       |                                   |               |              |
| Office Equipment and Supplies - Assorted Items                         | Administration Dpt       | District Unconditional Grant Non-Wage                 | 0                                 | 400           | 300          |
| <b>Item: 227001 Travel inland</b>                                      |                          |                                                       |                                   |               |              |
| Travel Inland - Allowances                                             | Aministration Dpt        | District Unconditional Grant Non-Wage                 | 0                                 | 4,000         | 3,000        |
| <b>Key Service Area: 000011 Communication and Public Relations</b>     |                          |                                                       |                                   |               |              |
| <b>Item: 222001 Information and Communication Technology Services.</b> |                          |                                                       |                                   |               |              |
| Telecommunication Services - Airtime and Mobile Phone Services         | Administration           | District Unconditional Grant Non-Wage                 | 0                                 | 4,000         | 3,000        |

**VOTE: 927** Serere District**Quarter 4**

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

**VOTE: 927 Serere District****Quarter 4**

| <i>Description</i>                                                    | <i>Specific Location</i> | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-----------------------------------------------------------------------|--------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237464 Serere Town Council</b>                              |                          |                                                       |                       |               |              |
| <b>Department: 010 Administration</b>                                 |                          |                                                       |                       |               |              |
| <b>Vote Function: 10 Administration and Management</b>                |                          |                                                       |                       |               |              |
| <b>Programme: 14 Public Sector Transformation</b>                     |                          |                                                       |                       |               |              |
| <b>Key Service Area: 390017 Public Service Performance management</b> |                          |                                                       |                       |               |              |
| <b>Item: 312221 Light ICT hardware - Acquisition</b>                  |                          |                                                       |                       |               |              |
| Light ICT Hardware - Printers                                         | Human Resource Dpt       | District Discretionary Equalisation Development Grant |                       | 4,000         | 0            |
| Light ICT Hardware - Computers                                        | HRO office               | District Discretionary Equalisation Development Grant |                       | 4,000         | 0            |
| <b>Programme: 16 Governance and Security</b>                          |                          |                                                       |                       |               |              |
| <b>Key Service Area: 000014 Administrative and Support Services</b>   |                          |                                                       |                       |               |              |
| <b>Item: 223001 Property Management Expenses</b>                      |                          |                                                       |                       |               |              |
| Property Management - Cleaning Services                               | Administration Dpt       | District Unconditional Grant Non-Wage                 | 0                     | 4,000         | 3,000        |
| Property Management - Cleaning Services                               | Administration Dpt       | District Unconditional Grant Non-Wage                 | 0                     | 8,000         | 2,000        |
| <b>Item: 227001 Travel inland</b>                                     |                          |                                                       |                       |               |              |
| Travel Inland - Benchmarking Expenses                                 | Admin                    | Locally Raised Revenues                               | 0                     | 20,000        | 7,660        |
| <b>Item: 273102 Incapacity, death benefits and funeral expenses</b>   |                          |                                                       |                       |               |              |
| Burial Expenses - Condolence Contributions                            | Admin                    | Locally Raised Revenues                               | 0                     | 10,000        | 3,909        |
| <b>Programme: 17 Regional Balanced Development</b>                    |                          |                                                       |                       |               |              |
| <b>Key Service Area: 000005 Human Resource Management</b>             |                          |                                                       |                       |               |              |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>    |                          |                                                       |                       |               |              |
| Office Supplies - Assorted Stationery                                 | Administration Dpt       | District Unconditional Grant Non-Wage                 | 0                     | 3,589         | 2,691        |
| <b>Item: 227001 Travel inland</b>                                     |                          |                                                       |                       |               |              |
| Travel Inland - Expenses                                              | Administration Dpt       | District Unconditional Grant Non-Wage                 | 0                     | 6,000         | 4,500        |
| <b>Department: 020 Finance</b>                                        |                          |                                                       |                       |               |              |
| <b>Vote Function: 10 Financial Management and Accountability (LG)</b> |                          |                                                       |                       |               |              |
| <b>Programme: 17 Regional Balanced Development</b>                    |                          |                                                       |                       |               |              |
| <b>Key Service Area: 560080 Local Revenue Collection</b>              |                          |                                                       |                       |               |              |
| <b>Item: 221009 Welfare and Entertainment</b>                         |                          |                                                       |                       |               |              |
| Welfare - Entertainment Expenses                                      | FINANCE                  | Locally Raised Revenues                               | 0                     | 2,400         | 262          |

**VOTE: 927** Serere District**Quarter 4**

| <i>Description</i>                                                                             | <i>Specific Location</i> | <i>Source of Funding</i>              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------------------------------|--------------------------|---------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237464 Serere Town Council</b>                                                       |                          |                                       |                       |               |              |
| <b>Department: 020 Finance</b>                                                                 |                          |                                       |                       |               |              |
| <b>Vote Function: 10 Financial Management and Accountability (LG)</b>                          |                          |                                       |                       |               |              |
| <b>Programme: 17 Regional Balanced Development</b>                                             |                          |                                       |                       |               |              |
| <b>Key Service Area: 560080 Local Revenue Collection</b>                                       |                          |                                       |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                                              |                          |                                       |                       |               |              |
| Travel Inland - Expenses                                                                       | FINANCE                  | Locally Raised Revenues               | 0                     | 32,187        | 8,103        |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                                  |                          |                                       |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses                                                      | FINANCE                  | Locally Raised Revenues               | 0                     | 6,000         | 2,000        |
| <b>Item: 228002 Maintenance-Transport Equipment</b>                                            |                          |                                       |                       |               |              |
| Vehicle Maintenance - Service, Repair and Maintenance                                          | FINANCE                  | Locally Raised Revenues               | 0                     | 12,000        | 3,718        |
| <b>Programme: 18 Development Plan Implementation</b>                                           |                          |                                       |                       |               |              |
| <b>Key Service Area: 000004 Finance and Accounting</b>                                         |                          |                                       |                       |               |              |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                             |                          |                                       |                       |               |              |
| Office Supplies - Assorted Printing Materials and Consumables                                  | FINANCE                  | District Unconditional Grant Non-Wage | 0                     | 10,000        | 5,536        |
| <b>Item: 221016 Systems Recurrent costs</b>                                                    |                          |                                       |                       |               |              |
| IFMS Recurrent costs - Expandit Software Licenses                                              | FINANCE                  | District Unconditional Grant Non-Wage | 0                     | 30,000        | 15,000       |
| <b>Item: 227001 Travel inland</b>                                                              |                          |                                       |                       |               |              |
| Travel Inland - Field Work Expenses                                                            | FINANCE                  | District Unconditional Grant Non-Wage | 0                     | 24,647        | 12,324       |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                                  |                          |                                       |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses                                                      | FINANCE                  | District Unconditional Grant Non-Wage | 0                     | 8,000         | 4,000        |
| <b>Department: 030 Statutory bodies</b>                                                        |                          |                                       |                       |               |              |
| <b>Vote Function: 10 Legislation and Oversight</b>                                             |                          |                                       |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b> |                          |                                       |                       |               |              |
| <b>Key Service Area: 000078 Land Management</b>                                                |                          |                                       |                       |               |              |
| <b>Item: 221009 Welfare and Entertainment</b>                                                  |                          |                                       |                       |               |              |
| Welfare - Entertainment Expenses                                                               | Statutory bodies         | District Unconditional Grant Non-Wage | 0                     | 300           | 150          |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                             |                          |                                       |                       |               |              |
| Office Supplies - Assorted Printing Materials and Consumables                                  | Statutory Dpt            | District Unconditional Grant Non-Wage | 0                     | 497           | 248          |

**VOTE: 927** Serere District**Quarter 4**

| <i>Description</i>                                                                             | <i>Specific Location</i> | <i>Source of Funding</i>              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------------------------------|--------------------------|---------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237464 Serere Town Council</b>                                                       |                          |                                       |                       |               |              |
| <b>Department: 030 Statutory bodies</b>                                                        |                          |                                       |                       |               |              |
| <b>Vote Function: 10 Legislation and Oversight</b>                                             |                          |                                       |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b> |                          |                                       |                       |               |              |
| <b>Key Service Area: 000078 Land Management</b>                                                |                          |                                       |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                                              |                          |                                       |                       |               |              |
| Travel Inland - Expenses                                                                       | Statutory Dpt            | District Unconditional Grant Non-Wage | 0                     | 5,000         | 2,500        |
| <b>Programme: 14 Public Sector Transformation</b>                                              |                          |                                       |                       |               |              |
| <b>Key Service Area: 000007 Procurement and Disposal Services</b>                              |                          |                                       |                       |               |              |
| <b>Item: 221009 Welfare and Entertainment</b>                                                  |                          |                                       |                       |               |              |
| Welfare - Entertainment Expenses                                                               | Statutory Dpt            | District Unconditional Grant Non-Wage | 0                     | 300           | 75           |
| Description                                                                                    |                          | District Unconditional Grant Non-Wage |                       | 0             | 75           |
| Description                                                                                    |                          | District Unconditional Grant Non-Wage |                       | 0             | 75           |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                             |                          |                                       |                       |               |              |
| Office Supplies - Assorted Printing Materials and Consumables                                  | Statutory Dpt            | District Unconditional Grant Non-Wage | 0                     | 489           | 244          |
| Description                                                                                    |                          | District Unconditional Grant Non-Wage |                       | 0             | 122          |
| Description                                                                                    |                          | District Unconditional Grant Non-Wage |                       | 0             | 122          |
| <b>Item: 227001 Travel inland</b>                                                              |                          |                                       |                       |               |              |
| Travel Inland - Expenses                                                                       | Statutory Dpt            | District Unconditional Grant Non-Wage | 0                     | 4,000         | 1,940        |
| Description                                                                                    |                          | District Unconditional Grant Non-Wage |                       | 0             | 1,060        |
| Description                                                                                    |                          | District Unconditional Grant Non-Wage |                       | 0             | 1,000        |
| <b>Key Service Area: 000049 Recruitment services</b>                                           |                          |                                       |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>                  |                          |                                       |                       |               |              |
| Allowances (Incl. Casuals, Temporary, sitting allowances)                                      | Statutory Dpt            | District Unconditional Grant Non-Wage | 0                     | 2,500         | 625          |
| <b>Item: 221008 Information and Communication Technology Supplies.</b>                         |                          |                                       |                       |               |              |
| ICT - Assorted Hardware and Software Maintenance and Support                                   | Statutory Dpt            | District Unconditional Grant Non-Wage | 0                     | 500           | 125          |

VOTE: 927 Serere District

Quarter 4

| Description                                                      | Specific Location                          | Source of Funding                                     | Status / Level | Budget | Spent |
|------------------------------------------------------------------|--------------------------------------------|-------------------------------------------------------|----------------|--------|-------|
| LCIII: 237464 Serere Town Council                                |                                            |                                                       |                |        |       |
| Department: 030 Statutory bodies                                 |                                            |                                                       |                |        |       |
| Vote Function: 10 Legislation and Oversight                      |                                            |                                                       |                |        |       |
| Programme: 14 Public Sector Transformation                       |                                            |                                                       |                |        |       |
| Key Service Area: 000049 Recruitment services                    |                                            |                                                       |                |        |       |
| Item: 221009 Welfare and Entertainment                           |                                            |                                                       |                |        |       |
| Welfare - Entertainment Expenses                                 | Statutory Dpt                              | District Unconditional Grant Non-Wage                 | 0              | 1,000  | 500   |
| Item: 221011 Printing, Stationery, Photocopying and Binding      |                                            |                                                       |                |        |       |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Statutory Dpt                              | District Unconditional Grant Non-Wage                 | 0              | 1,000  | 250   |
| Description                                                      |                                            | District Unconditional Grant Non-Wage                 |                | 0      | 300   |
| Description                                                      |                                            | District Unconditional Grant Non-Wage                 |                | 0      | 450   |
| Item: 227001 Travel inland                                       |                                            |                                                       |                |        |       |
| Travel Inland - Expenses                                         | Statutory Dpt                              | District Discretionary Equalisation Development Grant | 0              | 20,001 | 9,920 |
| Travel Inland - Allowances                                       | DSC                                        | District Discretionary Equalisation Development Grant |                | 42,000 | 0     |
| Description                                                      |                                            | District Discretionary Equalisation Development Grant |                | 0      | 3,032 |
| Item: 227004 Fuel, Lubricants and Oils                           |                                            |                                                       |                |        |       |
| Fuel, Oils and Lubricants - Fuel Expenses                        | Statutory Dpt                              | District Unconditional Grant Non-Wage                 | 0              | 3,000  | 750   |
| Description                                                      |                                            | District Unconditional Grant Non-Wage                 |                | 0      | 3,524 |
| Description                                                      |                                            | District Unconditional Grant Non-Wage                 |                | 0      | 2,250 |
| Item: 312221 Light ICT hardware - Acquisition                    |                                            |                                                       |                |        |       |
| Light ICT Hardware - Printers                                    | DSC Phocoping, Printing & Scanning machine | District Discretionary Equalisation Development Grant |                | 4,000  | 0     |
| Programme: 16 Governance and Security                            |                                            |                                                       |                |        |       |
| Key Service Area: 000014 Administrative and Support Services     |                                            |                                                       |                |        |       |
| Item: 221008 Information and Communication Technology Supplies.  |                                            |                                                       |                |        |       |
| ICT - Air Conditioning (Repair, Maintenance and Support)         | Statutory Dpt                              | District Unconditional Grant Non-Wage                 | 0              | 1,099  | 200   |
| Description                                                      |                                            | District Unconditional Grant Non-Wage                 |                | 0      | 390   |

**VOTE: 927** Serere District**Quarter 4**

| Description                                                                   | Specific Location | Source of Funding                                     | Status / Level | Budget  | Spent  |
|-------------------------------------------------------------------------------|-------------------|-------------------------------------------------------|----------------|---------|--------|
| <b>LCIII: 237464 Serere Town Council</b>                                      |                   |                                                       |                |         |        |
| <b>Department: 030 Statutory bodies</b>                                       |                   |                                                       |                |         |        |
| <b>Vote Function: 10 Legislation and Oversight</b>                            |                   |                                                       |                |         |        |
| <b>Programme: 16 Governance and Security</b>                                  |                   |                                                       |                |         |        |
| <b>Key Service Area: 000023 Inspection and Monitoring</b>                     |                   |                                                       |                |         |        |
| <b>Item: 221009 Welfare and Entertainment</b>                                 |                   |                                                       |                |         |        |
| Description                                                                   |                   | District Unconditional Grant Non-Wage                 |                | 0       | 1,090  |
| Description                                                                   |                   | District Unconditional Grant Non-Wage                 |                | 0       | 500    |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>            |                   |                                                       |                |         |        |
| Office Supplies - Printing, Photocopying, Binding and Stationery              | Statutory Dpt     | District Unconditional Grant Non-Wage                 | 0              | 5,000   | 2,061  |
| Description                                                                   |                   | District Unconditional Grant Non-Wage                 |                | 0       | 2,878  |
| <b>Item: 222001 Information and Communication Technology Services.</b>        |                   |                                                       |                |         |        |
| Description                                                                   |                   | District Unconditional Grant Non-Wage                 |                | 0       | 307    |
| <b>Item: 227001 Travel inland</b>                                             |                   |                                                       |                |         |        |
| Travel Inland - Expenses                                                      | Serere DHQRTS     | District Discretionary Equalisation Development Grant | 0              | 40,503  | 2,600  |
| Travel Inland - Expenses                                                      | Statutory Dpt     | District Discretionary Equalisation Development Grant | 0              | 10,437  | 2,609  |
| <b>Key Service Area: 000024 Compliance and Enforcement Services</b>           |                   |                                                       |                |         |        |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                   |                                                       |                |         |        |
| Allowances (Incl. Casuals, Temporary, sitting allowances)                     | Statutory Dpt     | District Unconditional Grant Non-Wage                 | 0              | 164,959 | 70,718 |
| allowances paid                                                               |                   | District Unconditional Grant Non-Wage                 |                | 0       | 45,660 |
| <b>Item: 211107 Boards, Committees and Council Allowances</b>                 |                   |                                                       |                |         |        |
| Boards, Committees and Council Allowances                                     | Statutory Dpt     | District Unconditional Grant Non-Wage                 | 0              | 25,204  | 6,267  |
| <b>Item: 221009 Welfare and Entertainment</b>                                 |                   |                                                       |                |         |        |
| Welfare - Entertainment Expenses                                              |                   | Locally Raised Revenues                               | 0              | 3,000   | 3,000  |
| <b>Item: 222001 Information and Communication Technology Services.</b>        |                   |                                                       |                |         |        |
| Telecommunication Services - Airtime and Mobile Phone Services                | Statutory Dpt     | District Unconditional Grant Non-Wage                 | 0              | 5,000   | 1,350  |

**VOTE: 927** Serere District**Quarter 4**

| <i>Description</i>                                                            | <i>Specific Location</i> | <i>Source of Funding</i>              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------------|--------------------------|---------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237464 Serere Town Council</b>                                      |                          |                                       |                       |               |              |
| <b>Department: 030 Statutory bodies</b>                                       |                          |                                       |                       |               |              |
| <b>Vote Function: 10 Legislation and Oversight</b>                            |                          |                                       |                       |               |              |
| <b>Programme: 16 Governance and Security</b>                                  |                          |                                       |                       |               |              |
| <b>Key Service Area: 000024 Compliance and Enforcement Services</b>           |                          |                                       |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                             |                          |                                       |                       |               |              |
| Travel Inland - Expenses                                                      | Statutory Dpt            | District Unconditional Grant Non-Wage | 0                     | 40,596        | 46,420       |
| <b>Key Service Area: 190004 Regulation and Advisory Services</b>              |                          |                                       |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                          |                                       |                       |               |              |
| Allowances (Incl. Casuals, Temporary, sitting allowances)                     | Statutory Dpt            | District Unconditional Grant Non-Wage | 0                     | 10,000        | 25,702       |
| Description                                                                   |                          | District Unconditional Grant Non-Wage |                       | 0             | 3,676        |
| <b>Item: 221009 Welfare and Entertainment</b>                                 |                          |                                       |                       |               |              |
| Welfare - Entertainment Expenses                                              |                          | District Unconditional Grant Non-Wage | 0                     | 4,000         | 746          |
| Description                                                                   |                          | District Unconditional Grant Non-Wage |                       | 0             | 3,676        |
| Description                                                                   |                          | District Unconditional Grant Non-Wage |                       | 0             | 1,182        |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>            |                          |                                       |                       |               |              |
| Description                                                                   |                          | District Unconditional Grant Non-Wage |                       | 0             | 3,968        |
| <b>Item: 227001 Travel inland</b>                                             |                          |                                       |                       |               |              |
| Travel Inland - Expenses                                                      |                          | District Unconditional Grant Non-Wage | 0                     | 26,000        | 1,700        |
| Description                                                                   |                          | District Unconditional Grant Non-Wage |                       | 0             | 35,986       |
| <b>Programme: 17 Regional Balanced Development</b>                            |                          |                                       |                       |               |              |
| <b>Key Service Area: 000010 Leadership and Management</b>                     |                          |                                       |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                          |                                       |                       |               |              |
| Allowances (Incl. Casuals, Temporary, sitting allowances)                     |                          | District Unconditional Grant Non-Wage | 0                     | 10,000        | 16,320       |
| allowances paid                                                               |                          | District Unconditional Grant Non-Wage |                       | 0             | 5,080        |
| <b>Item: 221009 Welfare and Entertainment</b>                                 |                          |                                       |                       |               |              |
| Welfare - Entertainment Expenses                                              |                          | District Unconditional Grant Non-Wage | 0                     | 4,000         | 230          |

**VOTE: 927** Serere District**Quarter 4**

| <i>Description</i>                                                    | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-----------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237464 Serere Town Council</b>                              |                          |                                                  |                       |               |              |
| <b>Department: 030 Statutory bodies</b>                               |                          |                                                  |                       |               |              |
| <b>Vote Function: 10 Legislation and Oversight</b>                    |                          |                                                  |                       |               |              |
| <b>Programme: 17 Regional Balanced Development</b>                    |                          |                                                  |                       |               |              |
| <b>Key Service Area: 000010 Leadership and Management</b>             |                          |                                                  |                       |               |              |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>    |                          |                                                  |                       |               |              |
| Office Supplies - Assorted Printing Materials and Consumables         |                          | District Unconditional Grant Non-Wage            | 0                     | 10,000        | 2,970        |
| Description                                                           |                          | District Unconditional Grant Non-Wage            |                       | 0             | 2,830        |
| <b>Item: 227001 Travel inland</b>                                     |                          |                                                  |                       |               |              |
| Travel Inland - Expenses                                              |                          | District Unconditional Grant Non-Wage            | 0                     | 26,000        | 18,744       |
| Description                                                           |                          | District Unconditional Grant Non-Wage            |                       | 0             | 35,320       |
| <b>Department: 040 Production and Marketing</b>                       |                          |                                                  |                       |               |              |
| <b>Vote Function: 10 Agricultural Extension</b>                       |                          |                                                  |                       |               |              |
| <b>Programme: 01 Agro-Industrialization</b>                           |                          |                                                  |                       |               |              |
| <b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b> |                          |                                                  |                       |               |              |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>    |                          |                                                  |                       |               |              |
| Office Supplies - Assorted Materials and Consumables                  | Production Department    | District Unconditional Grant Non-Wage            | 0                     | 4,548         | 3,399        |
| <b>Item: 227001 Travel inland</b>                                     |                          |                                                  |                       |               |              |
| Travel Inland - Support                                               | Production Department    | Programme Conditional Grant - Non Wage Recurrent | 0                     | 159,603       | 119,702      |
| <b>Item: 228002 Maintenance-Transport Equipment</b>                   |                          |                                                  |                       |               |              |
| Vehicle Maintenance - Service, Repair and Maintenance                 | Serere DHQRTs            | Programme Conditional Grant - Development        | 0                     | 6,680         | 4,286        |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>           |                          |                                                  |                       |               |              |
| Non Residential Buildings - Office Building                           | District Headquarters    | Programme Conditional Grant - Development        | 0                     | 90,000        | 3,275        |
| <b>Key Service Area: 010074 Vector and disease control</b>            |                          |                                                  |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                     |                          |                                                  |                       |               |              |
| Travel Inland - Expenses                                              | Production department    | Programme Conditional Grant - Non Wage Recurrent | 0                     | 16,000        | 11,964       |

**VOTE: 927** Serere District**Quarter 4**

| <i>Description</i>                                                            | <i>Specific Location</i>                           | <i>Source of Funding</i>                                           | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------------|----------------------------------------------------|--------------------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237464 Serere Town Council</b>                                      |                                                    |                                                                    |                       |               |              |
| <b>Department: 040 Production and Marketing</b>                               |                                                    |                                                                    |                       |               |              |
| <b>Vote Function: 20 Agricultural Production</b>                              |                                                    |                                                                    |                       |               |              |
| <b>Programme: 01 Agro-Industrialization</b>                                   |                                                    |                                                                    |                       |               |              |
| <b>Key Service Area: 010036 Water for production management systems</b>       |                                                    |                                                                    |                       |               |              |
| <b>Item: 223005 Electricity</b>                                               |                                                    |                                                                    |                       |               |              |
| Electricity - Utility Bills (Offices)                                         | Serere DLG Hqtrs                                   | Programme Conditional Grant - Non Wage Recurrent                   | 0                     | 2,800         | 1,425        |
| <b>Item: 223006 Water</b>                                                     |                                                    |                                                                    |                       |               |              |
| Water - Utility Bills                                                         | Serere DLG Hqtrs                                   | Programme Conditional Grant - Non Wage Recurrent                   | 0                     | 2,000         | 1,235        |
| <b>Item: 227001 Travel inland</b>                                             |                                                    |                                                                    |                       |               |              |
| Travel Inland - Others                                                        | Serere DLG Hqtrs                                   | Programme Conditional Grant - Non Wage Recurrent                   | 0                     | 21,375        | 12,333       |
| <b>Item: 228002 Maintenance-Transport Equipment</b>                           |                                                    |                                                                    |                       |               |              |
| Vehicle Maintenance - Service, Repair and Maintenance                         | Serere DLG Hqtrs                                   | Programme Conditional Grant - Non Wage Recurrent                   | 0                     | 20,000        | 12,235       |
| <b>Item: 228004 Maintenance-Other Fixed Assets</b>                            |                                                    |                                                                    |                       |               |              |
| Building and Facility Maintenance - Others                                    | District Headquarters                              | Programme Conditional Grant - Development                          | 0                     | 9,257         | 6,709        |
| <b>Item: 273102 Incapacity, death benefits and funeral expenses</b>           |                                                    |                                                                    |                       |               |              |
| Burial Expenses - Condolence Contributions                                    | Serere DLG Hqtrs                                   | Programme Conditional Grant - Non Wage Recurrent                   | 0                     | 3,200         | 1,597        |
| <b>Item: 312299 Other Machinery and Equipment- Acquisition</b>                |                                                    |                                                                    |                       |               |              |
| Value addition equipment                                                      | All Farms that co-fund Microscale Irrigation kits  | Locally Raised Revenues                                            |                       | 200,000       | 0            |
| Value addition equipment                                                      | All Microscale co-funding Farms in Serere District | Locally Raised Revenues                                            | 0                     | 166,628       | 138,010      |
| <b>Key Service Area: 010059 Post-harvest handling, storage and processing</b> |                                                    |                                                                    |                       |               |              |
| <b>Item: 224003 Agricultural Supplies and Services</b>                        |                                                    |                                                                    |                       |               |              |
| Agricultural Supplies and Services - Assorted equipment                       | Production Department                              | Programme Conditional Grant - Development                          | 0                     | 24,500        | 18,375       |
| <b>Item: 224010 Protective Gear</b>                                           |                                                    |                                                                    |                       |               |              |
| Protective Gear - Personal Protective Equipment                               | Serere DHQ                                         | Programme Conditional Grant - Development                          | 0                     | 3,000         | 2,175        |
| <b>Item: 227001 Travel inland</b>                                             |                                                    |                                                                    |                       |               |              |
| Travel Inland - Expenses                                                      | Serere DHQRTs                                      | Other Transfers from Central Government National Oil Seeds Project | 0                     | 14,331        | 9,149        |

**VOTE: 927 Serere District****Quarter 4**

| <i>Description</i>                                                                             | <i>Specific Location</i>                      | <i>Source of Funding</i>                                                                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------------------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237464 Serere Town Council</b>                                                       |                                               |                                                                                                  |                       |               |              |
| <b>Department: 040 Production and Marketing</b>                                                |                                               |                                                                                                  |                       |               |              |
| <b>Vote Function: 20 Agricultural Production</b>                                               |                                               |                                                                                                  |                       |               |              |
| <b>Programme: 01 Agro-Industrialization</b>                                                    |                                               |                                                                                                  |                       |               |              |
| <b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>                  |                                               |                                                                                                  |                       |               |              |
| <b>Item: 312221 Light ICT hardware - Acquisition</b>                                           |                                               |                                                                                                  |                       |               |              |
| Light ICT Hardware - Printers                                                                  | DVO Office                                    | Programme Conditional Grant - Development                                                        | 0                     | 2,500         | 1,800        |
| Light ICT Hardware - Computers                                                                 | Serere DHQtrs                                 | Programme Conditional Grant - Development                                                        |                       | 5,000         | 0            |
| <b>Key Service Area: 010074 Vector and disease control</b>                                     |                                               |                                                                                                  |                       |               |              |
| <b>Item: 312221 Light ICT hardware - Acquisition</b>                                           |                                               |                                                                                                  |                       |               |              |
| Light ICT Hardware - Printers                                                                  | DAO office                                    | Programme Conditional Grant - Development                                                        |                       | 1,650         | 0            |
| <b>Item: 312229 Other ICT Equipment - Acquisition</b>                                          |                                               |                                                                                                  |                       |               |              |
| Other ICT Equipment - Purchase                                                                 | DAO Office Solar system supply & installation | Programme Conditional Grant - Development                                                        |                       | 8,350         | 0            |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b> |                                               |                                                                                                  |                       |               |              |
| <b>Key Service Area: 000016 Environment, Social Health and Safety</b>                          |                                               |                                                                                                  |                       |               |              |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>                            |                                               |                                                                                                  |                       |               |              |
| Environmental Impact Assessment - Impact Assessment                                            | Serere DLG Hqtrs                              | Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project | 0                     | 40,000        | 20,000       |
| <b>Item: 227001 Travel inland</b>                                                              |                                               |                                                                                                  |                       |               |              |
| Travel Inland - Expenses                                                                       | Serere DLG Hqtrs                              | Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project | 0                     | 83,000        | 68,590       |
| <b>Item: 228002 Maintenance-Transport Equipment</b>                                            |                                               |                                                                                                  |                       |               |              |
| Vehicle Maintenance - Service, Repair and Maintenance                                          | Serere DLG Hqtrs                              | Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project | 0                     | 8,000         | 4,000        |
| <b>Vote Function: 30 Agricultural Value Chain Services</b>                                     |                                               |                                                                                                  |                       |               |              |
| <b>Programme: 01 Agro-Industrialization</b>                                                    |                                               |                                                                                                  |                       |               |              |
| <b>Key Service Area: 300016 Parish Development Model Operations</b>                            |                                               |                                                                                                  |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                                              |                                               |                                                                                                  |                       |               |              |
| Travel Inland - Accommodation Expenses                                                         | Serere DLG Hqtrs                              | Programme Conditional Grant - Non Wage Recurrent                                                 | 0                     | 84,000        | 49,943       |

**VOTE: 927** Serere District**Quarter 4**

| <i>Description</i>                                                            | <i>Specific Location</i>               | <i>Source of Funding</i>                                                | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------------|----------------------------------------|-------------------------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237464 Serere Town Council</b>                                      |                                        |                                                                         |                       |               |              |
| <b>Department: 050 Health</b>                                                 |                                        |                                                                         |                       |               |              |
| <b>Vote Function: 10 Primary HealthCare</b>                                   |                                        |                                                                         |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                |                                        |                                                                         |                       |               |              |
| <b>Key Service Area: 320165 Primary Health care services</b>                  |                                        |                                                                         |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                                        |                                                                         |                       |               |              |
| Allowances (Incl. Casuals, Temporary, sitting allowances)                     | DHOs Office                            | External Financing Global Alliance for Vaccines and Immunization (GAVI) | 0                     | 2,000         | 2,000        |
| Allowances (Incl. Casuals, Temporary, sitting allowances)                     | DHOs Office                            | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                       | 300,000       | 0            |
| Allowances (Incl. Casuals, Temporary, sitting allowances)                     | DHOs Office                            | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                       | 300,000       | 0            |
| Allowances (Incl. Casuals, Temporary, sitting allowances)                     | DHOs Office                            | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                       | 600,000       | 0            |
| Allowances (Incl. Casuals, Temporary, sitting allowances)                     | DHOs Office                            | External Financing Global Alliance for Vaccines and Immunization (GAVI) | 0                     | 750,000       | 31,100       |
| <b>Item: 221009 Welfare and Entertainment</b>                                 |                                        |                                                                         |                       |               |              |
| Welfare - Welfare Expenses (Nomination)                                       | Serere health Department               | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                       | 120,000       | 0            |
| Welfare - Entertainment Expenses                                              | DHOs Office                            | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                       | 300,000       | 0            |
| Welfare - Entertainment Expenses                                              | DHOs Office                            | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                       | 60,000        | 0            |
| Welfare - Entertainment Expenses                                              | DHOs Office                            | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                       | 60,000        | 0            |
| <b>Item: 222001 Information and Communication Technology Services.</b>        |                                        |                                                                         |                       |               |              |
| Telecommunication Services - Assorted Equipment                               |                                        | Programme Conditional Grant - Non Wage Recurrent                        | 0                     | 2,000         | 2,000        |
| <b>Item: 224001 Medical Supplies and Services</b>                             |                                        |                                                                         |                       |               |              |
| Equipment - Repair and Maintenance                                            | Maintenance                            | Programme Conditional Grant - Development                               | 0                     | 31,051        | 31,051       |
| Equipment - Assorted Medical Equipment                                        | Replacement of small medical equipment | Programme Conditional Grant - Development                               | 0                     | 62,102        | 62,102       |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                |                                        |                                                                         |                       |               |              |
| Monitoring and Supervision of capital work                                    | Servicing and Investment cost          | Programme Conditional Grant - Development                               | 0                     | 31,051        | 31,051       |

**VOTE: 927** Serere District**Quarter 4**

| <i>Description</i>                                                     | <i>Specific Location</i>                          | <i>Source of Funding</i>                                                | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------|---------------------------------------------------|-------------------------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237464 Serere Town Council</b>                               |                                                   |                                                                         |                       |               |              |
| <b>Department: 050 Health</b>                                          |                                                   |                                                                         |                       |               |              |
| <b>Vote Function: 10 Primary HealthCare</b>                            |                                                   |                                                                         |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                         |                                                   |                                                                         |                       |               |              |
| <b>Key Service Area: 320165 Primary Health care services</b>           |                                                   |                                                                         |                       |               |              |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                          |                                                   |                                                                         |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses                              | DHO's Office                                      | External Financing Global Alliance for Vaccines and Immunization (GAVI) | 0                     | 150,000       | 10,925       |
| Fuel, Oils and Lubricants - Fuel Expenses                              | DHOs Office                                       | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                       | 250,000       | 0            |
| Fuel, Oils and Lubricants - Fuel Expenses                              | DHOs Office                                       | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                       | 150,000       | 0            |
| Fuel, Oils and Lubricants - Fuel Expenses                              | DHOs Office                                       | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                       | 150,000       | 0            |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                |                                                   |                                                                         |                       |               |              |
| SERERE H/C IV                                                          | PHC Government                                    | Programme Conditional Grant - Non Wage Recurrent                        | 0                     | 109,147       | 81,861       |
| SERERE H/C IV                                                          | PHC RBF                                           | Programme Conditional Grant - Non Wage Recurrent                        | 0                     | 84,563        | 63,422       |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>            |                                                   |                                                                         |                       |               |              |
| Non Residential Buildings - Hospital                                   | Serere HC IV Phased Construction of Surgical Ward | Programme Conditional Grant - Development                               | 0                     | 100,609       | 100,609      |
| Non Residential Buildings - Hospital                                   | Serere HC IV Contruction of 3 stance latrines     | Programme Conditional Grant - Development                               | 0                     | 18,000        | 18,000       |
| Non Residential Buildings - Hospital                                   | Apapai HC IV Construction of Incenerator          | Programme Conditional Grant - Development                               | 0                     | 30,000        | 30,000       |
| <b>Department: 060 Education</b>                                       |                                                   |                                                                         |                       |               |              |
| <b>Vote Function: 10 Pre-Primary and Primary Education</b>             |                                                   |                                                                         |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                         |                                                   |                                                                         |                       |               |              |
| <b>Key Service Area: 000063 Quality Assurance Systems</b>              |                                                   |                                                                         |                       |               |              |
| <b>Item: 221008 Information and Communication Technology Supplies.</b> |                                                   |                                                                         |                       |               |              |
| ICT - Assorted Computer Accessories                                    | DEO Office                                        | Programme Conditional Grant - Non Wage Recurrent                        | 0                     | 5,000         | 5,000        |
| <b>Item: 221009 Welfare and Entertainment</b>                          |                                                   |                                                                         |                       |               |              |
| Welfare - Assorted Welfare Items                                       |                                                   | Programme Conditional Grant - Non Wage Recurrent                        | 0                     | 3,200         | 2,133        |

**VOTE: 927** Serere District**Quarter 4**

| <i>Description</i>                                               | <i>Specific Location</i>                       | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------|------------------------------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237464 Serere Town Council</b>                         |                                                |                                                       |                       |               |              |
| <b>Department: 060 Education</b>                                 |                                                |                                                       |                       |               |              |
| <b>Vote Function: 10 Pre-Primary and Primary Education</b>       |                                                |                                                       |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                                                |                                                       |                       |               |              |
| <b>Key Service Area: 000063 Quality Assurance Systems</b>        |                                                |                                                       |                       |               |              |
| <b>Item: 221012 Small Office Equipment</b>                       |                                                |                                                       |                       |               |              |
| Office Equipment and Supplies - Assorted Items                   |                                                | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 5,211         | 3,908        |
| <b>Item: 223001 Property Management Expenses</b>                 |                                                |                                                       |                       |               |              |
| Property Management - Cleaning Services                          |                                                | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 3,000         | 3,000        |
| <b>Item: 223006 Water</b>                                        |                                                |                                                       |                       |               |              |
| Water - Utility Bills (Offices)                                  |                                                | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 2,800         | 1,433        |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>   |                                                |                                                       |                       |               |              |
| Monitoring and Supervision of capital work                       |                                                | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 10,000        | 9,999        |
| <b>Item: 227001 Travel inland</b>                                |                                                |                                                       |                       |               |              |
| Travel Inland - Facilitation                                     |                                                | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 54,000        | 54,000       |
| Travel Inland - Expenses                                         |                                                | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 10,000        | 10,000       |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                    |                                                |                                                       |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Facilitation                    |                                                | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 21,000        | 21,000       |
| <b>Item: 263402 Transfer to Other Government Units</b>           |                                                |                                                       |                       |               |              |
| Transfer to Other Government Units                               | All Schools                                    | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 400,000       | 400,000      |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>      |                                                |                                                       |                       |               |              |
| Non Residential Buildings - Other Construction works             | Serere TC PS 4 Stance drainable Pit Latrine    | District Discretionary Equalisation Development Grant |                       | 20,000        | 0            |
| <b>Key Service Area: 320110 Sports and recreational services</b> |                                                |                                                       |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>      |                                                |                                                       |                       |               |              |
| Non Residential Buildings - Other Construction works             | Serere PS 4 Stance Drainable Pitlatrine        | Programme Conditional Grant - Development             |                       | 20,000        | 0            |
| Non Residential Buildings - Other Construction works             | Retention for Works last FY Under SFG Projects | Programme Conditional Grant - Development             |                       | 29,759        | 0            |
| Non Residential Buildings - Other Construction works             | DEO                                            | Programme Conditional Grant - Development             |                       | 16            | 0            |

**VOTE: 927** Serere District**Quarter 4**

| <i>Description</i>                                                                     | <i>Specific Location</i>               | <i>Source of Funding</i>                                           | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|----------------------------------------------------------------------------------------|----------------------------------------|--------------------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237464 Serere Town Council</b>                                               |                                        |                                                                    |                       |               |              |
| <b>Department: 060 Education</b>                                                       |                                        |                                                                    |                       |               |              |
| <b>Vote Function: 10 Pre-Primary and Primary Education</b>                             |                                        |                                                                    |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                         |                                        |                                                                    |                       |               |              |
| <b>Key Service Area: 320162 Capitation (Primary)</b>                                   |                                        |                                                                    |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                                      |                                        |                                                                    |                       |               |              |
| Travel Inland - Facilitation                                                           | DEO Offices                            | Programme Conditional Grant - Non Wage Recurrent                   | 0                     | 27,130        | 27,130       |
| <b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>                |                                        |                                                                    |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                         |                                        |                                                                    |                       |               |              |
| <b>Key Service Area: 000023 Inspection and Monitoring</b>                              |                                        |                                                                    |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                                      |                                        |                                                                    |                       |               |              |
| Travel Inland - Allowances                                                             | DEOs Office                            | Other Transfers from Central Government Support to PLE (UNEB)      | 0                     | 47,000        | 0            |
| <b>Department: 070 Roads and Engineering</b>                                           |                                        |                                                                    |                       |               |              |
| <b>Vote Function: 10 Community Access Roads</b>                                        |                                        |                                                                    |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure and Services</b>                  |                                        |                                                                    |                       |               |              |
| <b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b> |                                        |                                                                    |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                                      |                                        |                                                                    |                       |               |              |
| Travel Inland - Expenses                                                               |                                        | Other Transfers from Central Government National Oil Seeds Project | 0                     | 80,000        | 80,114       |
| <b>Item: 263402 Transfer to Other Government Units</b>                                 |                                        |                                                                    |                       |               |              |
| Item: 263402-Transfer to Other Government Units                                        | Towncouncil Headquarters               | Other Transfers from Central Government Uganda Road Fund (URF)     | 0                     | 150,052       | 92,839       |
| <b>Key Service Area: 260010 Road Rehabilitation</b>                                    |                                        |                                                                    |                       |               |              |
| <b>Item: 223005 Electricity</b>                                                        |                                        |                                                                    |                       |               |              |
| Electricity - Utility Bills (Offices)                                                  | contribution for Admin Block Bill      | Programme Conditional Grant - Non Wage Recurrent                   |                       | 1,189         | 0            |
| <b>Item: 223006 Water</b>                                                              |                                        |                                                                    |                       |               |              |
| Water - Utility Bills                                                                  | Contibution for Admin Block Water Bill | Programme Conditional Grant - Non Wage Recurrent                   |                       | 1,189         | 0            |
| <b>Item: 227001 Travel inland</b>                                                      |                                        |                                                                    |                       |               |              |
| Travel Inland - Allowances                                                             | DEs Office                             | Programme Conditional Grant - Non Wage Recurrent                   | 0                     | 12,000        | 3,400        |
| Travel Inland - Allowances                                                             | Distret HQts                           | Programme Conditional Grant - Non Wage Recurrent                   | 0                     | 20,000        | 20,000       |

**VOTE: 927** Serere District**Quarter 4**

| <i>Description</i>                                                            | <i>Specific Location</i>             | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------------|--------------------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237464 Serere Town Council</b>                                      |                                      |                                                  |                       |               |              |
| <b>Department: 070 Roads and Engineering</b>                                  |                                      |                                                  |                       |               |              |
| <b>Vote Function: 10 Community Access Roads</b>                               |                                      |                                                  |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure and Services</b>         |                                      |                                                  |                       |               |              |
| <b>Key Service Area: 260010 Road Rehabilitation</b>                           |                                      |                                                  |                       |               |              |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                 |                                      |                                                  |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses                                     | DE Office                            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 16,000        | 8,000        |
| <b>Item: 228001 Maintenance-Buildings and Structures</b>                      |                                      |                                                  |                       |               |              |
| Building and Facility Maintenance - Civil Works                               |                                      | Programme Conditional Grant - Non Wage Recurrent | 0                     | 850,000       | 418,136      |
| <b>Item: 228002 Maintenance-Transport Equipment</b>                           |                                      |                                                  |                       |               |              |
| Vehicle Maintenance - Service, Repair and Maintenance                         | District HQTRS                       | Programme Conditional Grant - Non Wage Recurrent | 0                     | 100,000       | 59,046       |
| <b>Item: 312131 Roads and Bridges - Acquisition</b>                           |                                      |                                                  |                       |               |              |
| Roads and Bridges - Construction Services                                     | Serere Upper Shops to Akoboi HCII Rd | Programme Conditional Grant - Development        | 0                     | 349,088       | 4,434        |
| Roads and Bridges - Contractors                                               | Retention Payment on Road Works      | Programme Conditional Grant - Development        |                       | 34,500        | 0            |
| <b>Item: 312221 Light ICT hardware - Acquisition</b>                          |                                      |                                                  |                       |               |              |
| Light ICT Hardware - Laptops                                                  | DEs Office                           | Programme Conditional Grant - Development        |                       | 5,000         | 0            |
| <b>Department: 080 Water</b>                                                  |                                      |                                                  |                       |               |              |
| <b>Vote Function: 10 Rural Water Supply and Sanitation</b>                    |                                      |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                |                                      |                                                  |                       |               |              |
| <b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>                        |                                      |                                                  |                       |               |              |
| <b>Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)</b>          |                                      |                                                  |                       |               |              |
| Utilities - Assorted Utilities                                                | District Water Office                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 1,500         | 1,380        |
| <b>Key Service Area: 000016 Environment, Social Health and Safety</b>         |                                      |                                                  |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                                      |                                                  |                       |               |              |
| Honoraria payment for the seconded staff to water                             | District Water office                | Programme Conditional Grant - Development        | Three months paid     | 9,360         | 4,680        |
| <b>Item: 221008 Information and Communication Technology Supplies.</b>        |                                      |                                                  |                       |               |              |
| ICT - Assorted Computer Accessories                                           | District Water Office                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 2,748         | 2,748        |
| ICT - ETax Subscription, Maintenance and Support                              | DWO                                  | Programme Conditional Grant - Non Wage Recurrent | Done as planned       | 2,580         | 2,580        |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>            |                                      |                                                  |                       |               |              |
| Office Supplies - Assorted Stationery                                         | District Water Office                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 3,535         | 3,535        |

**VOTE: 927** Serere District**Quarter 4**

| <i>Description</i>                                                      | <i>Specific Location</i>  | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------|---------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237464 Serere Town Council</b>                                |                           |                                                  |                       |               |              |
| <b>Department: 080 Water</b>                                            |                           |                                                  |                       |               |              |
| <b>Vote Function: 10 Rural Water Supply and Sanitation</b>              |                           |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                          |                           |                                                  |                       |               |              |
| <b>Key Service Area: 000016 Environment, Social Health and Safety</b>   |                           |                                                  |                       |               |              |
| <b>Item: 222001 Information and Communication Technology Services.</b>  |                           |                                                  |                       |               |              |
| Telecommunication Services - Airtime and Mobile Phone Services          | Opungure village          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 2,000         | 1,998        |
| <b>Item: 223005 Electricity</b>                                         |                           |                                                  |                       |               |              |
| Electricity - Utility Bills (Hospitals)                                 | District Hqtrs            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 500           | 500          |
| <b>Item: 223006 Water</b>                                               |                           |                                                  |                       |               |              |
| Water - Utility Bills                                                   | District Hqtrs            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 600           | 600          |
| <b>Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)</b>    |                           |                                                  |                       |               |              |
| Utilities - Assorted Utilities                                          | District Water laboratory | Programme Conditional Grant - Development        | 100% done             | 15,000        | 15,000       |
| <b>Item: 224005 Laboratory supplies and services</b>                    |                           |                                                  |                       |               |              |
| Clothing - Corporate Uniforms                                           | dwo                       | Transitional Conditional Grant - Development     | Coplete               | 308           | 154          |
| <b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b> |                           |                                                  |                       |               |              |
| Feasibility Studies or Screening of Projects - Feasibility Study        | Hqtrs                     | Programme Conditional Grant - Development        | Accomplished          | 3,177         | 880          |
| <b>Item: 227001 Travel inland</b>                                       |                           |                                                  |                       |               |              |
| Travel Inland - Compliance Trips                                        | District Water office     | District Unconditional Grant Non-Wage            | 100% accomplished     | 21,000        | 21,000       |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                           |                           |                                                  |                       |               |              |
| Fuel, Oils and Lubricants - Diesel                                      | District Water office     | District Unconditional Grant Non-Wage            | Done as planned       | 7,200         | 7,200        |
| Fuel, Oils and Lubricants - Diesel                                      | dwo                       | District Unconditional Grant Non-Wage            | 100% done             | 2,400         | 2,400        |
| <b>Item: 228002 Maintenance-Transport Equipment</b>                     |                           |                                                  |                       |               |              |
| Vehicle Maintenance - Service, Repair and Maintenance                   | District Hqtrs            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 16,800        | 16,795       |
| <b>Item: 244002 Commitment fees</b>                                     |                           |                                                  |                       |               |              |
| Payment of retentions for the previous FY AND OUTSTANDING WORKS         | District Water Office     | Programme Conditional Grant - Development        | 100% paid             | 31,600        | 31,600       |

**VOTE: 927** Serere District**Quarter 4**

| <i>Description</i>                                                                             | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237464 Serere Town Council</b>                                                       |                          |                                                  |                       |               |              |
| <b>Department: 090 Natural Resources</b>                                                       |                          |                                                  |                       |               |              |
| <b>Vote Function: 10 Natural Resources Management</b>                                          |                          |                                                  |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b> |                          |                                                  |                       |               |              |
| <b>Key Service Area: 000024 Compliance and Enforcement Services</b>                            |                          |                                                  |                       |               |              |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                             |                          |                                                  |                       |               |              |
| Office Supplies - Assorted Printing Materials and Consumables                                  | District Hqtrs           | Programme Conditional Grant - Non Wage Recurrent | 0                     | 800           | 800          |
| <b>Item: 222001 Information and Communication Technology Services.</b>                         |                          |                                                  |                       |               |              |
| Telecommunication Services - Airtime and Mobile Phone Services                                 | District Hqtrs           | Programme Conditional Grant - Non Wage Recurrent | 0                     | 440           | 440          |
| <b>Item: 227001 Travel inland</b>                                                              |                          |                                                  |                       |               |              |
| Travel Inland - Expenses                                                                       | District Hqtrs           | Programme Conditional Grant - Non Wage Recurrent | 0                     | 9,679         | 9,679        |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                                  |                          |                                                  |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses                                                      | District Hqtrs           | Programme Conditional Grant - Non Wage Recurrent | 0                     | 1,200         | 1,200        |
| <b>Item: 228002 Maintenance-Transport Equipment</b>                                            |                          |                                                  |                       |               |              |
| Vehicle Maintenance - Service, Repair and Maintenance                                          | District Hqtrs           | Programme Conditional Grant - Non Wage Recurrent | 0                     | 1,200         | 1,200        |
| <b>Key Service Area: 000089 Climate Change Mitigation</b>                                      |                          |                                                  |                       |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                                           |                          |                                                  |                       |               |              |
| Workshops, Meetings, Seminars - Training (Others)                                              | District Hqtrs           | District Unconditional Grant Non-Wage            | 0                     | 2,000         | 2,000        |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                             |                          |                                                  |                       |               |              |
| Office Supplies - Assorted Materials and Consumables                                           | District Hqtrs           | Locally Raised Revenues                          | 0                     | 4,000         | 4,000        |
| Description                                                                                    | District Hqtrs           | Locally Raised Revenues                          |                       | 0             | 0            |
| <b>Item: 227001 Travel inland</b>                                                              |                          |                                                  |                       |               |              |
| Travel Inland - Expenses                                                                       | District Hqtrs           | District Unconditional Grant Non-Wage            | 0                     | 12,000        | 10,914       |
| Travel Inland - Expenses                                                                       | District Hqtrs           | District Unconditional Grant Non-Wage            | 0                     | 6,000         | 9,000        |
| Travel Inland - Expenses                                                                       | District Hqtrs           | District Unconditional Grant Non-Wage            | 0                     | 25,629        | 22,215       |
| <b>Item: 228002 Maintenance-Transport Equipment</b>                                            |                          |                                                  |                       |               |              |
| Vehicle Maintenance - Service, Repair and Maintenance                                          | District Hqtrs           | District Unconditional Grant Non-Wage            | 0                     | 3,000         | 9,829        |

**VOTE: 927** Serere District**Quarter 4**

| <i>Description</i>                                                                             | <i>Specific Location</i> | <i>Source of Funding</i>                                                                                   | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------------------------------|--------------------------|------------------------------------------------------------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237464 Serere Town Council</b>                                                       |                          |                                                                                                            |                       |               |              |
| <b>Department: 090 Natural Resources</b>                                                       |                          |                                                                                                            |                       |               |              |
| <b>Vote Function: 10 Natural Resources Management</b>                                          |                          |                                                                                                            |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b> |                          |                                                                                                            |                       |               |              |
| <b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>                          |                          |                                                                                                            |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>                  |                          |                                                                                                            |                       |               |              |
| Allowances (casual labour)                                                                     | District Hqtrs           | Programme Conditional Grant - Non Wage Recurrent                                                           | 0                     | 2,400         | 2,400        |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                             |                          |                                                                                                            |                       |               |              |
| Office Supplies - Assorted Materials and Consumables                                           | District Hqtrs           | Programme Conditional Grant - Non Wage Recurrent                                                           | 0                     | 800           | 800          |
| <b>Item: 222001 Information and Communication Technology Services.</b>                         |                          |                                                                                                            |                       |               |              |
| Telecommunication Services - Airtime and Mobile Phone Services                                 | District Hqtrs           | Programme Conditional Grant - Non Wage Recurrent                                                           | 0                     | 320           | 320          |
| <b>Item: 227001 Travel inland</b>                                                              |                          |                                                                                                            |                       |               |              |
| Travel Inland - Expenses                                                                       | District Hqtrs           | Programme Conditional Grant - Non Wage Recurrent                                                           | 0                     | 24,709        | 24,709       |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                                  |                          |                                                                                                            |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses                                                      | District Hqtrs           | Programme Conditional Grant - Non Wage Recurrent                                                           | 0                     | 4,000         | 3,000        |
| <b>Item: 228002 Maintenance-Transport Equipment</b>                                            |                          |                                                                                                            |                       |               |              |
| Vehicle Maintenance - Service, Repair and Maintenance                                          | District Hqtrs           | Programme Conditional Grant - Non Wage Recurrent                                                           | 0                     | 2,400         | 2,400        |
| <b>Key Service Area: 140038 Environmental Safeguards</b>                                       |                          |                                                                                                            |                       |               |              |
| <b>Item: 221009 Welfare and Entertainment</b>                                                  |                          |                                                                                                            |                       |               |              |
| Welfare - Facilitation and Allowances                                                          | District Hqtrs           | Programme Conditional Grant - Non Wage Recurrent                                                           | 0                     | 600           | 600          |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                             |                          |                                                                                                            |                       |               |              |
| Office Supplies - Assorted Materials and Consumables                                           | District Hqtrs           | Programme Conditional Grant - Non Wage Recurrent                                                           | 0                     | 1,000         | 1,000        |
| <b>Item: 224003 Agricultural Supplies and Services</b>                                         |                          |                                                                                                            |                       |               |              |
| Agricultural Supplies -Seedlings                                                               | District Hqtrs           | Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR) | 0                     | 9,600         | 9,600        |
| <b>Item: 227001 Travel inland</b>                                                              |                          |                                                                                                            |                       |               |              |
| Travel Inland - Field Work Expenses                                                            | District Hqtrs           | Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR) | 0                     | 21,269        | 21,269       |

**VOTE: 927** Serere District**Quarter 4**

| <i>Description</i>                                                                             | <i>Specific Location</i> | <i>Source of Funding</i>                                  | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------------------------------|--------------------------|-----------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237464 Serere Town Council</b>                                                       |                          |                                                           |                       |               |              |
| <b>Department: 090 Natural Resources</b>                                                       |                          |                                                           |                       |               |              |
| <b>Vote Function: 10 Natural Resources Management</b>                                          |                          |                                                           |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b> |                          |                                                           |                       |               |              |
| <b>Key Service Area: 560007 Regulation and Compliance</b>                                      |                          |                                                           |                       |               |              |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                             |                          |                                                           |                       |               |              |
| Office Supplies - Assorted Materials and Consumables                                           | District Hqtrs           | Programme Conditional Grant - Non Wage Recurrent          | 0                     | 1,000         | 1,000        |
| <b>Item: 227001 Travel inland</b>                                                              |                          |                                                           |                       |               |              |
| Travel Inland - Expenses                                                                       | District Hqtrs           | Programme Conditional Grant - Non Wage Recurrent          | 0                     | 4,003         | 4,003        |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                                  |                          |                                                           |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses                                                      | District Hqtrs           | Programme Conditional Grant - Non Wage Recurrent          | 0                     | 2,800         | 3,070        |
| <b>Item: 228002 Maintenance-Transport Equipment</b>                                            |                          |                                                           |                       |               |              |
| Vehicle Maintenance - Service, Repair and Maintenance                                          | District Hqtrs           | Programme Conditional Grant - Non Wage Recurrent          | 0                     | 1,200         | 1,200        |
| <b>Programme: 10 Sustainable Urbanisation and Housing</b>                                      |                          |                                                           |                       |               |              |
| <b>Key Service Area: 280002 Physical Planning</b>                                              |                          |                                                           |                       |               |              |
| <b>Item: 221009 Welfare and Entertainment</b>                                                  |                          |                                                           |                       |               |              |
| Welfare - Food and Refreshments                                                                | District Hqtrs           | Other Transfers from Central Government Physical Planning | 0                     | 1,040         | 520          |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                             |                          |                                                           |                       |               |              |
| Office Supplies - Assorted Materials and Consumables                                           | District Hqtrs           | Other Transfers from Central Government Physical Planning | 0                     | 1,280         | 841          |
| <b>Item: 222001 Information and Communication Technology Services.</b>                         |                          |                                                           |                       |               |              |
| Telecommunication Services - Airtime and Mobile Phone Services                                 | District Hqtrs           | Other Transfers from Central Government Physical Planning | 0                     | 700           | 375          |
| <b>Item: 227001 Travel inland</b>                                                              |                          |                                                           |                       |               |              |
| Travel Inland - Others                                                                         | District Hqtrs           | Other Transfers from Central Government Physical Planning | 0                     | 16,980        | 10,874       |

**VOTE: 927** Serere District**Quarter 4**

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

**VOTE: 927** Serere District**Quarter 4**

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

**VOTE: 927** Serere District**Quarter 4**

| <i>Description</i>                                                     | <i>Specific Location</i>                   | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------|--------------------------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237464 Serere Town Council</b>                               |                                            |                                                       |                       |               |              |
| <b>Department: 110 Planning</b>                                        |                                            |                                                       |                       |               |              |
| <b>Vote Function: 10 Planning and Statistics</b>                       |                                            |                                                       |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>                   |                                            |                                                       |                       |               |              |
| <b>Key Service Area: 000006 Planning and Budgeting services</b>        |                                            |                                                       |                       |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                   |                                            |                                                       |                       |               |              |
| Workshops, Meetings, Seminars - Training (Others)                      |                                            | District Discretionary Equalisation Development Grant | 0                     | 6,150         | 22,275       |
| Workshops, Meetings, Seminars - Training (Others)                      | DDP & LLG DPs IV Preparation and Budgeting | District Discretionary Equalisation Development Grant | 0                     | 42,846        | 21,413       |
| Description                                                            |                                            | District Discretionary Equalisation Development Grant |                       | 0             | 1,538        |
| Description                                                            |                                            | District Discretionary Equalisation Development Grant |                       | 0             | 10,719       |
| Description                                                            |                                            | District Discretionary Equalisation Development Grant |                       | 0             | 1,538        |
| Description                                                            |                                            | District Discretionary Equalisation Development Grant |                       | 0             | 10,719       |
| Description                                                            |                                            | District Discretionary Equalisation Development Grant |                       | 0             | 10,715       |
| <b>Item: 221009 Welfare and Entertainment</b>                          |                                            |                                                       |                       |               |              |
| Welfare - Entertainment Expenses                                       | Planning Unit                              | District Unconditional Grant Non-Wage                 | 0                     | 4,000         | 6,000        |
| Description                                                            |                                            | District Unconditional Grant Non-Wage                 |                       | 0             | 1,000        |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>     |                                            |                                                       |                       |               |              |
| Office Supplies - Toner                                                |                                            | District Unconditional Grant Non-Wage                 | 0                     | 4,000         | 3,600        |
| Description                                                            |                                            | District Unconditional Grant Non-Wage                 |                       | 0             | 1,000        |
| <b>Item: 222001 Information and Communication Technology Services.</b> |                                            |                                                       |                       |               |              |
| Telecommunication Services - Airtime and Mobile Phone Services         | Planning Unit                              | District Unconditional Grant Non-Wage                 | 0                     | 4,000         | 2,000        |
| Description                                                            |                                            | District Unconditional Grant Non-Wage                 |                       | 0             | 1,000        |
| Description                                                            |                                            | District Unconditional Grant Non-Wage                 |                       | 0             | 3,750        |

**VOTE: 927** Serere District**Quarter 4**

| <i>Description</i>                                              | <i>Specific Location</i> | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-----------------------------------------------------------------|--------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237464 Serere Town Council</b>                        |                          |                                                       |                       |               |              |
| <b>Department: 110 Planning</b>                                 |                          |                                                       |                       |               |              |
| <b>Vote Function: 10 Planning and Statistics</b>                |                          |                                                       |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>            |                          |                                                       |                       |               |              |
| <b>Key Service Area: 000006 Planning and Budgeting services</b> |                          |                                                       |                       |               |              |
| <b>Item: 223001 Property Management Expenses</b>                |                          |                                                       |                       |               |              |
| Property Management - Expenses                                  | Planning Unit            | District Unconditional Grant Non-Wage                 | 0                     | 1,000         | 500          |
| Description                                                     |                          | District Unconditional Grant Non-Wage                 |                       | 0             | 250          |
| <b>Item: 223005 Electricity</b>                                 |                          |                                                       |                       |               |              |
| Electricity - Utility Bills (Offices)                           | Planning Department      | District Discretionary Equalisation Development Grant | 0                     | 3,000         | 1,854        |
| Description                                                     |                          | District Discretionary Equalisation Development Grant |                       | 0             | 750          |
| Description                                                     |                          | District Discretionary Equalisation Development Grant |                       | 0             | 750          |
| Description                                                     |                          | District Discretionary Equalisation Development Grant |                       | 0             | 750          |
| <b>Item: 223006 Water</b>                                       |                          |                                                       |                       |               |              |
| Description                                                     |                          | District Unconditional Grant Non-Wage                 |                       | 0             | 250          |
| <b>Item: 227001 Travel inland</b>                               |                          |                                                       |                       |               |              |
| Travel Inland - Facilitation                                    | Planning Unit            | District Unconditional Grant Non-Wage                 | 0                     | 40,000        | 23,600       |
| Description                                                     |                          | District Unconditional Grant Non-Wage                 |                       | 0             | 5,615        |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                   |                          |                                                       |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses                       | Planning Unit            | District Unconditional Grant Non-Wage                 | 0                     | 30,000        | 15,000       |
| Description                                                     |                          | District Unconditional Grant Non-Wage                 |                       | 0             | 7,500        |
| Description                                                     |                          | District Unconditional Grant Non-Wage                 |                       | 0             | 7,500        |
| <b>Item: 228002 Maintenance-Transport Equipment</b>             |                          |                                                       |                       |               |              |
| Description                                                     |                          | Locally Raised Revenues                               |                       | 0             | 3,750        |

**VOTE: 927** Serere District**Quarter 4**

| <i>Description</i>                                                   | <i>Specific Location</i>   | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|----------------------------------------------------------------------|----------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237464 Serere Town Council</b>                             |                            |                                                       |                       |               |              |
| <b>Department: 110 Planning</b>                                      |                            |                                                       |                       |               |              |
| <b>Vote Function: 10 Planning and Statistics</b>                     |                            |                                                       |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>                 |                            |                                                       |                       |               |              |
| <b>Key Service Area: 000023 Inspection and Monitoring</b>            |                            |                                                       |                       |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                 |                            |                                                       |                       |               |              |
| Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | Planning unit              | District Discretionary Equalisation Development Grant | 0                     | 35,000        | 14,806       |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>   |                            |                                                       |                       |               |              |
| Office Supplies - Assorted Binding Materials and Consumables         | Planning unit              | District Discretionary Equalisation Development Grant | 0                     | 15,000        | 7,500        |
| Description                                                          |                            | District Discretionary Equalisation Development Grant |                       | 0             | 3,750        |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>  |                            |                                                       |                       |               |              |
| Environmental Impact Assessment - Field Expenses                     |                            | District Discretionary Equalisation Development Grant |                       | 0             | 0            |
| <b>Item: 227001 Travel inland</b>                                    |                            |                                                       |                       |               |              |
| Travel Inland - Monitoring and Evaluation                            | All LLGs                   | District Discretionary Equalisation Development Grant | 0                     | 16,000        | 17,895       |
| Travel Inland - Data Collection and Analysis                         | All LLGs                   | District Discretionary Equalisation Development Grant |                       | 12,000        | 0            |
| Travel Inland - Facilitation                                         | Assessment of HLG and LLGs | District Discretionary Equalisation Development Grant |                       | 16,000        | 0            |
| Travel Inland - Backstopping Trips                                   | All LLGs                   | District Discretionary Equalisation Development Grant |                       | 8,000         | 0            |
| Description                                                          |                            | District Discretionary Equalisation Development Grant |                       | 0             | 16,005       |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                        |                            |                                                       |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses                            | Planning Unit              | District Discretionary Equalisation Development Grant | 0                     | 20,000        | 10,000       |
| Description                                                          |                            | District Discretionary Equalisation Development Grant |                       | 0             | 5,000        |
| Description                                                          |                            | District Discretionary Equalisation Development Grant |                       | 0             | 5,000        |

**VOTE: 927** Serere District**Quarter 4**

| <i>Description</i>                                        | <i>Specific Location</i>                 | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-----------------------------------------------------------|------------------------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237464 Serere Town Council</b>                  |                                          |                                                       |                       |               |              |
| <b>Department: 110 Planning</b>                           |                                          |                                                       |                       |               |              |
| <b>Vote Function: 10 Planning and Statistics</b>          |                                          |                                                       |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>      |                                          |                                                       |                       |               |              |
| <b>Key Service Area: 000023 Inspection and Monitoring</b> |                                          |                                                       |                       |               |              |
| <b>Item: 228002 Maintenance-Transport Equipment</b>       |                                          |                                                       |                       |               |              |
| Vehicle Maintenance - Car Wash Services                   | Planning Department                      | District Discretionary Equalisation Development Grant |                       | 2,400         | 0            |
| Vehicle Maintenance - Service, Repair and Maintenance     | Planning Dept Car                        | District Discretionary Equalisation Development Grant |                       | 18,000        | 0            |
| Description                                               |                                          | District Discretionary Equalisation Development Grant |                       | 0             | 400          |
| Description                                               |                                          | District Discretionary Equalisation Development Grant |                       | 0             | 20,000       |
| <b>Item: 312229 Other ICT Equipment - Acquisition</b>     |                                          |                                                       |                       |               |              |
| Other ICT Equipment - Purchase                            | Planning Department, solar batteries.    | District Discretionary Equalisation Development Grant |                       | 32,888        | 0            |
| <b>Item: 312235 Furniture and Fittings - Acquisition</b>  |                                          |                                                       |                       |               |              |
| Furniture and Fixtures - Cabinets                         | Planning, Natural resources, Procurement | District Discretionary Equalisation Development Grant |                       | 8,000         | 0            |
| <b>Department: 120 Internal Audit</b>                     |                                          |                                                       |                       |               |              |
| <b>Vote Function: 10 Compliance</b>                       |                                          |                                                       |                       |               |              |
| <b>Programme: 16 Governance and Security</b>              |                                          |                                                       |                       |               |              |
| <b>Key Service Area: 000001 Audit and Risk Management</b> |                                          |                                                       |                       |               |              |
| <b>Item: 221009 Welfare and Entertainment</b>             |                                          |                                                       |                       |               |              |
| Welfare - Assorted Welfare Items                          | IA Office                                | District Unconditional Grant Non-Wage                 | 0                     | 1,600         | 1,200        |
| <b>Item: 221012 Small Office Equipment</b>                |                                          |                                                       |                       |               |              |
| Office Equipment and Supplies - Assorted Equipment        | IA Office                                | District Unconditional Grant Non-Wage                 | 0                     | 8,690         | 6,543        |
| <b>Item: 227001 Travel inland</b>                         |                                          |                                                       |                       |               |              |
| Travel Inland - Enforcement                               | IA OFFICE                                | District Unconditional Grant Non-Wage                 | 0                     | 9,000         | 6,147        |
| <b>Item: 263402 Transfer to Other Government Units</b>    |                                          |                                                       |                       |               |              |
| Transfer to Other Government Units (Serere town council)  | Serere Town council                      | District Unconditional Grant Non-Wage                 | 0                     | 7,000         | 5,250        |

**VOTE: 927** Serere District**Quarter 4**

| <i>Description</i>                                                            | <i>Specific Location</i> | <i>Source of Funding</i>                            | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------------|--------------------------|-----------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237464 Serere Town Council</b>                                      |                          |                                                     |                       |               |              |
| <b>Department: 120 Internal Audit</b>                                         |                          |                                                     |                       |               |              |
| <b>Vote Function: 10 Compliance</b>                                           |                          |                                                     |                       |               |              |
| <b>Programme: 16 Governance and Security</b>                                  |                          |                                                     |                       |               |              |
| <b>Key Service Area: 000001 Audit and Risk Management</b>                     |                          |                                                     |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                        |                          |                                                     |                       |               |              |
| Description                                                                   |                          | District Unconditional Grant<br>Non-Wage            |                       | 0             | 2,160        |
| <b>Item: 273102 Incapacity, death benefits and funeral expenses</b>           |                          |                                                     |                       |               |              |
| Burial Expenses - Condolence<br>Contributions                                 | IA OFFICE                | Locally Raised Revenues                             | 0                     | 3,620         | 1,000        |
| <b>Department: 130 Trade, Industry and Local Development</b>                  |                          |                                                     |                       |               |              |
| <b>Vote Function: 10 Commercial Services</b>                                  |                          |                                                     |                       |               |              |
| <b>Programme: 05 Tourism Development</b>                                      |                          |                                                     |                       |               |              |
| <b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b>   |                          |                                                     |                       |               |              |
| <b>Item: 221009 Welfare and Entertainment</b>                                 |                          |                                                     |                       |               |              |
| Welfare - Assorted Welfare Items                                              | DCO Office               | Programme Conditional<br>Grant - Non Wage Recurrent | 0                     | 1,000         | 750          |
| <b>Item: 227001 Travel inland</b>                                             |                          |                                                     |                       |               |              |
| Travel Inland - Allowances                                                    | DCO Office               | Programme Conditional<br>Grant - Non Wage Recurrent | 0                     | 4,048         | 5,322        |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                 |                          |                                                     |                       |               |              |
| Fuel, Oils and Lubricants - Fuel<br>Expenses                                  | DCO Office               | Programme Conditional<br>Grant - Non Wage Recurrent | 0                     | 2,699         | 2,024        |
| <b>Key Service Area: 120015 Heritage Conservation Education and Awareness</b> |                          |                                                     |                       |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                          |                          |                                                     |                       |               |              |
| Workshops, Meetings, Seminars -<br>Training (Bench Marking)                   | DCO Office               | Programme Conditional<br>Grant - Non Wage Recurrent | 0                     | 3,880         | 3,880        |
| <b>Item: 221009 Welfare and Entertainment</b>                                 |                          |                                                     |                       |               |              |
| Welfare - Assorted Welfare Items                                              | DCO Office               | Programme Conditional<br>Grant - Non Wage Recurrent | 0                     | 4,000         | 4,000        |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>            |                          |                                                     |                       |               |              |
| Office Supplies - Assorted Office<br>Items                                    | DCO Office               | Programme Conditional<br>Grant - Non Wage Recurrent | 0                     | 6,000         | 6,000        |
| <b>Item: 227001 Travel inland</b>                                             |                          |                                                     |                       |               |              |
| Travel Inland - Allowances                                                    | DCO Office               | Programme Conditional<br>Grant - Non Wage Recurrent | 0                     | 20,000        | 20,000       |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                 |                          |                                                     |                       |               |              |
| Fuel, Oils and Lubricants - Fuel<br>Expenses                                  | DCO Office               | Programme Conditional<br>Grant - Non Wage Recurrent | 0                     | 9,000         | 9,000        |

VOTE: 927 Serere District

Quarter 4

| Description                                                            | Specific Location                           | Source of Funding                                     | Status / Level | Budget | Spent  |
|------------------------------------------------------------------------|---------------------------------------------|-------------------------------------------------------|----------------|--------|--------|
| LCIII: 237464 Serere Town Council                                      |                                             |                                                       |                |        |        |
| Department: 130 Trade, Industry and Local Development                  |                                             |                                                       |                |        |        |
| Vote Function: 10 Commercial Services                                  |                                             |                                                       |                |        |        |
| Programme: 05 Tourism Development                                      |                                             |                                                       |                |        |        |
| Key Service Area: 120015 Heritage Conservation Education and Awareness |                                             |                                                       |                |        |        |
| Item: 228002 Maintenance-Transport Equipment                           |                                             |                                                       |                |        |        |
| Vehicle Maintenance - Service, Repair and Maintenance                  | DCO Office                                  | Programme Conditional Grant - Non Wage Recurrent      | 0              | 4,000  | 4,000  |
| Programme: 07 Private Sector Development                               |                                             |                                                       |                |        |        |
| Key Service Area: 190036 Trade Development                             |                                             |                                                       |                |        |        |
| Item: 221009 Welfare and Entertainment                                 |                                             |                                                       |                |        |        |
| Welfare - Assorted Welfare Items                                       | DCO Office                                  | District Unconditional Grant Non-Wage                 | 0              | 1,500  | 1,500  |
| Item: 227001 Travel inland                                             |                                             |                                                       |                |        |        |
| Travel Inland - Allowances                                             | DCO                                         | District Unconditional Grant Non-Wage                 | 0              | 2,000  | 1,999  |
| Travel Inland - Expenses                                               | DCO Office                                  | District Unconditional Grant Non-Wage                 | 0              | 2,000  | 2,000  |
| Item: 227004 Fuel, Lubricants and Oils                                 |                                             |                                                       |                |        |        |
| Fuel, Oils and Lubricants - Fuel Expenses                              | DCO Office                                  | District Unconditional Grant Non-Wage                 | 0              | 1,000  | 1,000  |
| LCIII: 257510 Kadungulu Town Council                                   |                                             |                                                       |                |        |        |
| Department: 060 Education                                              |                                             |                                                       |                |        |        |
| Vote Function: 10 Pre-Primary and Primary Education                    |                                             |                                                       |                |        |        |
| Programme: 12 Human Capital Development                                |                                             |                                                       |                |        |        |
| Key Service Area: 000063 Quality Assurance Systems                     |                                             |                                                       |                |        |        |
| Item: 312121 Non-Residential Buildings - Acquisition                   |                                             |                                                       |                |        |        |
| Non Residential Buildings - Other Construction works                   | Kadungulu PS 4 Stance Drainable Pit Latrine | District Discretionary Equalisation Development Grant |                | 20,000 | 0      |
| Key Service Area: 320110 Sports and recreational services              |                                             |                                                       |                |        |        |
| Item: 312121 Non-Residential Buildings - Acquisition                   |                                             |                                                       |                |        |        |
| Non Residential Buildings - Other Construction works                   | Kateng PS 2 Classroom Block                 | Programme Conditional Grant - Development             |                | 75,000 | 0      |
| Non Residential Buildings - Other Construction works                   | Adwenyi PS 2 Classroom Block                | Programme Conditional Grant - Development             |                | 75,000 | 0      |
| Key Service Area: 320162 Capitation (Primary)                          |                                             |                                                       |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)                       |                                             |                                                       |                |        |        |
| Kadungulu P.S.                                                         | Kadungulu P.S.                              | Programme Conditional Grant - Non Wage Recurrent      | 0              | 34,670 | 34,670 |

VOTE: 927 Serere District

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| Description                                                                     | Specific Location        | Source of Funding                                              | Status / Level | Budget  | Spent   |
|---------------------------------------------------------------------------------|--------------------------|----------------------------------------------------------------|----------------|---------|---------|
| LCIII: 257510 Kadungulu Town Council                                            |                          |                                                                |                |         |         |
| Department: 060 Education                                                       |                          |                                                                |                |         |         |
| Vote Function: 10 Pre-Primary and Primary Education                             |                          |                                                                |                |         |         |
| Programme: 12 Human Capital Development                                         |                          |                                                                |                |         |         |
| Key Service Area: 320162 Capitation (Primary)                                   |                          |                                                                |                |         |         |
| Item: 263308 Sector Conditional Grant (Non-Wage)                                |                          |                                                                |                |         |         |
| Adukut P.S.                                                                     | Adukut P.S.              | Programme Conditional Grant - Non Wage Recurrent               | 0              | 24,870  | 24,870  |
| KATENG P.S                                                                      | KATENG P.S               | Programme Conditional Grant - Non Wage Recurrent               | 0              | 20,270  | 20,270  |
| ADWENYI P.S                                                                     | ADWENYI P.S              | Programme Conditional Grant - Non Wage Recurrent               | 0              | 37,370  | 37,370  |
| KADUNGULUPARENTS                                                                | KADUNGULU PARENTS PS     | Programme Conditional Grant - Non Wage Recurrent               | 0              | 22,050  | 22,050  |
| Vote Function: 20 Secondary Education                                           |                          |                                                                |                |         |         |
| Programme: 12 Human Capital Development                                         |                          |                                                                |                |         |         |
| Key Service Area: 320158 Capitation (Secondary)                                 |                          |                                                                |                |         |         |
| Item: 263308 Sector Conditional Grant (Non-Wage)                                |                          |                                                                |                |         |         |
| KADUNGULU .S                                                                    | KADUNGULU .S             | Programme Conditional Grant - Non Wage Recurrent               | 0              | 119,840 | 119,840 |
| Department: 070 Roads and Engineering                                           |                          |                                                                |                |         |         |
| Vote Function: 10 Community Access Roads                                        |                          |                                                                |                |         |         |
| Programme: 09 Integrated Transport Infrastructure and Services                  |                          |                                                                |                |         |         |
| Key Service Area: 260002 District , Urban and Community Access Road Maintenance |                          |                                                                |                |         |         |
| Item: 263402 Transfer to Other Government Units                                 |                          |                                                                |                |         |         |
| Item: 263402-Transfer to Other Government Units                                 | Towncouncil Headquarters | Other Transfers from Central Government Uganda Road Fund (URF) | 0              | 37,632  | 23,284  |
| Department: 120 Internal Audit                                                  |                          |                                                                |                |         |         |
| Vote Function: 10 Compliance                                                    |                          |                                                                |                |         |         |
| Programme: 16 Governance and Security                                           |                          |                                                                |                |         |         |
| Key Service Area: 000001 Audit and Risk Management                              |                          |                                                                |                |         |         |
| Item: 263402 Transfer to Other Government Units                                 |                          |                                                                |                |         |         |
| Kadungulu Town council                                                          | Kadungulu Town council   | District Unconditional Grant Non-Wage                          | 0              | 7,000   | 5,250   |

VOTE: 927 Serere District

Quarter 4

| Description                                           | Specific Location                              | Source of Funding                                     | Status / Level | Budget | Spent  |
|-------------------------------------------------------|------------------------------------------------|-------------------------------------------------------|----------------|--------|--------|
| LCIII: 257516 Kidetok Town Council                    |                                                |                                                       |                |        |        |
| Department: 010 Administration                        |                                                |                                                       |                |        |        |
| Vote Function: 10 Administration and Management       |                                                |                                                       |                |        |        |
| Programme: 14 Public Sector Transformation            |                                                |                                                       |                |        |        |
| Key Service Area: 000003 Facilities Management        |                                                |                                                       |                |        |        |
| Item: 312121 Non-Residential Buildings - Acquisition  |                                                |                                                       |                |        |        |
| Non Residential Buildings - Schools                   | Iron sheets to Odapakol , Kidetok & Agonyo P.S | District Discretionary Equalisation Development Grant |                | 3,000  | 0      |
| Department: 050 Health                                |                                                |                                                       |                |        |        |
| Vote Function: 10 Primary HealthCare                  |                                                |                                                       |                |        |        |
| Programme: 12 Human Capital Development               |                                                |                                                       |                |        |        |
| Key Service Area: 320165 Primary Health care services |                                                |                                                       |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)      |                                                |                                                       |                |        |        |
| KIDETOK MISSION HC III                                | PHC PNFP                                       | Programme Conditional Grant - Non Wage Recurrent      | 0              | 13,238 | 9,929  |
| KIDETOK MISSION HC III                                | PHC RBF                                        | Programme Conditional Grant - Non Wage Recurrent      | 0              | 16,572 | 12,429 |
| Department: 060 Education                             |                                                |                                                       |                |        |        |
| Vote Function: 10 Pre-Primary and Primary Education   |                                                |                                                       |                |        |        |
| Programme: 12 Human Capital Development               |                                                |                                                       |                |        |        |
| Key Service Area: 320162 Capitation (Primary)         |                                                |                                                       |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)      |                                                |                                                       |                |        |        |
| Akumoi P.S                                            | Akumoi P.S                                     | Programme Conditional Grant - Non Wage Recurrent      | 0              | 24,610 | 24,610 |
| Kidetok P.S.                                          | Kidetok P.S.                                   | Programme Conditional Grant - Non Wage Recurrent      | 0              | 24,390 | 24,390 |
| Ogangai-Kidetok                                       | Ogangai-Kidetok                                | Programme Conditional Grant - Non Wage Recurrent      | 0              | 25,810 | 25,810 |
| ODAPAKOL P.S. PINGIRE                                 | ODAPAKOL P.S. PINGIRE                          | Programme Conditional Grant - Non Wage Recurrent      | 0              | 32,590 | 32,590 |
| Vote Function: 20 Secondary Education                 |                                                |                                                       |                |        |        |
| Programme: 12 Human Capital Development               |                                                |                                                       |                |        |        |
| Key Service Area: 320158 Capitation (Secondary)       |                                                |                                                       |                |        |        |
| Item: 263308 Sector Conditional Grant (Non-Wage)      |                                                |                                                       |                |        |        |
| ST ELIZABETHS GIRLS S.S.S KIDETOK                     | ST ELIZABETHS GIRLS S.S.S KIDETOK              | Programme Conditional Grant - Non Wage Recurrent      | 0              | 99,040 | 99,040 |

VOTE: 927 Serere District

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| Description                                                                     | Specific Location                             | Source of Funding                                                  | Status / Level | Budget  | Spent  |
|---------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------------------------------------|----------------|---------|--------|
| LCIII: 257516 Kidetok Town Council                                              |                                               |                                                                    |                |         |        |
| Department: 070 Roads and Engineering                                           |                                               |                                                                    |                |         |        |
| Vote Function: 10 Community Access Roads                                        |                                               |                                                                    |                |         |        |
| Programme: 09 Integrated Transport Infrastructure and Services                  |                                               |                                                                    |                |         |        |
| Key Service Area: 260002 District , Urban and Community Access Road Maintenance |                                               |                                                                    |                |         |        |
| Item: 227001 Travel inland                                                      |                                               |                                                                    |                |         |        |
| Travel Inland - Expenses                                                        |                                               | Other Transfers from Central Government National Oil Seeds Project | 0              | 175,381 | 47,861 |
| Item: 263402 Transfer to Other Government Units                                 |                                               |                                                                    |                |         |        |
| Item: 263402-Transfer to Other Government Units                                 | Towncouncil Headquarters                      | Other Transfers from Central Government Uganda Road Fund (URF)     | 0              | 37,632  | 23,284 |
| Department: 120 Internal Audit                                                  |                                               |                                                                    |                |         |        |
| Vote Function: 10 Compliance                                                    |                                               |                                                                    |                |         |        |
| Programme: 16 Governance and Security                                           |                                               |                                                                    |                |         |        |
| Key Service Area: 000001 Audit and Risk Management                              |                                               |                                                                    |                |         |        |
| Item: 263402 Transfer to Other Government Units                                 |                                               |                                                                    |                |         |        |
| Kidetok Town Council                                                            | Kidetok Town Council                          | District Unconditional Grant Non-Wage                              | 0              | 7,000   | 5,250  |
| LCIII: 273815 Kagwara Town Council                                              |                                               |                                                                    |                |         |        |
| Department: 010 Administration                                                  |                                               |                                                                    |                |         |        |
| Vote Function: 10 Administration and Management                                 |                                               |                                                                    |                |         |        |
| Programme: 14 Public Sector Transformation                                      |                                               |                                                                    |                |         |        |
| Key Service Area: 000003 Facilities Management                                  |                                               |                                                                    |                |         |        |
| Item: 312121 Non-Residential Buildings - Acquisition                            |                                               |                                                                    |                |         |        |
| Non Residential Buildings - Other Construction works                            | One stance Drainable pit latrine at Amoru Mkt | District Discretionary Equalisation Development Grant              |                | 6,000   | 0      |
| Department: 060 Education                                                       |                                               |                                                                    |                |         |        |
| Vote Function: 10 Pre-Primary and Primary Education                             |                                               |                                                                    |                |         |        |
| Programme: 12 Human Capital Development                                         |                                               |                                                                    |                |         |        |
| Key Service Area: 000063 Quality Assurance Systems                              |                                               |                                                                    |                |         |        |
| Item: 312121 Non-Residential Buildings - Acquisition                            |                                               |                                                                    |                |         |        |
| Non Residential Buildings - Other Construction works                            | Kagwara TC 4 Stance Drainable Pit Latrine     | District Discretionary Equalisation Development Grant              |                | 20,000  | 0      |

VOTE: 927 Serere District

Quarter 4

| Description                                               | Specific Location                      | Source of Funding                                     | Status / Level | Budget | Spent |
|-----------------------------------------------------------|----------------------------------------|-------------------------------------------------------|----------------|--------|-------|
| LCIII: 273815 Kagwara Town Council                        |                                        |                                                       |                |        |       |
| Department: 120 Internal Audit                            |                                        |                                                       |                |        |       |
| Vote Function: 10 Compliance                              |                                        |                                                       |                |        |       |
| Programme: 16 Governance and Security                     |                                        |                                                       |                |        |       |
| Key Service Area: 000001 Audit and Risk Management        |                                        |                                                       |                |        |       |
| Item: 263402 Transfer to Other Government Units           |                                        |                                                       |                |        |       |
| Kagwara town council                                      | Kagwara town council                   | District Unconditional Grant Non-Wage                 | 0              | 7,000  | 5,250 |
| LCIII: 273816 Kyere Town Council                          |                                        |                                                       |                |        |       |
| Department: 120 Internal Audit                            |                                        |                                                       |                |        |       |
| Vote Function: 10 Compliance                              |                                        |                                                       |                |        |       |
| Programme: 16 Governance and Security                     |                                        |                                                       |                |        |       |
| Key Service Area: 000001 Audit and Risk Management        |                                        |                                                       |                |        |       |
| Item: 263402 Transfer to Other Government Units           |                                        |                                                       |                |        |       |
| Transfer to Other Government Units( Kyere town council)   | Kyere town council                     | District Unconditional Grant Non-Wage                 | 0              | 7,000  | 5,250 |
| LCIII: 273817 Ocaapa Town Council                         |                                        |                                                       |                |        |       |
| Department: 010 Administration                            |                                        |                                                       |                |        |       |
| Vote Function: 10 Administration and Management           |                                        |                                                       |                |        |       |
| Programme: 14 Public Sector Transformation                |                                        |                                                       |                |        |       |
| Key Service Area: 000003 Facilities Management            |                                        |                                                       |                |        |       |
| Item: 312121 Non-Residential Buildings - Acquisition      |                                        |                                                       |                |        |       |
| Non Residential Buildings - Office Building               | Construction of Admin Block Ocaapa TC  | District Discretionary Equalisation Development Grant |                | 8,388  | 0     |
| Department: 060 Education                                 |                                        |                                                       |                |        |       |
| Vote Function: 10 Pre-Primary and Primary Education       |                                        |                                                       |                |        |       |
| Programme: 12 Human Capital Development                   |                                        |                                                       |                |        |       |
| Key Service Area: 320110 Sports and recreational services |                                        |                                                       |                |        |       |
| Item: 312121 Non-Residential Buildings - Acquisition      |                                        |                                                       |                |        |       |
| Non Residential Buildings - Other Construction works      | Sapir PS 4 Stance Drainable Pitlatrine | Programme Conditional Grant - Development             |                | 20,000 | 0     |

**VOTE: 927** Serere District**Quarter 4**

| <i>Description</i>                                           | <i>Specific Location</i> | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--------------------------------------------------------------|--------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 273817 Ocaapa Town Council</b>                     |                          |                                                       |                       |               |              |
| <b>Department: 120 Internal Audit</b>                        |                          |                                                       |                       |               |              |
| <b>Vote Function: 10 Compliance</b>                          |                          |                                                       |                       |               |              |
| <b>Programme: 16 Governance and Security</b>                 |                          |                                                       |                       |               |              |
| <b>Key Service Area: 000001 Audit and Risk Management</b>    |                          |                                                       |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>       |                          |                                                       |                       |               |              |
| Transfer to Other Government Units (Ocaapa town council)     | Ocaapa Town council      | District Unconditional Grant Non-Wage                 | 0                     | 7,000         | 5,250        |
| <b>LCIII: S1870 Missing Subcounty</b>                        |                          |                                                       |                       |               |              |
| <b>Department: 030 Statutory bodies</b>                      |                          |                                                       |                       |               |              |
| <b>Vote Function: 10 Legislation and Oversight</b>           |                          |                                                       |                       |               |              |
| <b>Programme: 16 Governance and Security</b>                 |                          |                                                       |                       |               |              |
| <b>Key Service Area: 000023 Inspection and Monitoring</b>    |                          |                                                       |                       |               |              |
| <b>Item: 227001 Travel inland</b>                            |                          |                                                       |                       |               |              |
| Description                                                  |                          | District Discretionary Equalisation Development Grant |                       | 0             | 11,876       |
| <b>Department: 050 Health</b>                                |                          |                                                       |                       |               |              |
| <b>Vote Function: 10 Primary HealthCare</b>                  |                          |                                                       |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>               |                          |                                                       |                       |               |              |
| <b>Key Service Area: 320165 Primary Health care services</b> |                          |                                                       |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>      |                          |                                                       |                       |               |              |
| KAMOD HC II                                                  | PHC Government           | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 21,829        | 16,372       |
| KAMOD HC II                                                  | PHC RBF                  | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 15,533        | 11,650       |
| <b>Department: 060 Education</b>                             |                          |                                                       |                       |               |              |
| <b>Vote Function: 10 Pre-Primary and Primary Education</b>   |                          |                                                       |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>               |                          |                                                       |                       |               |              |
| <b>Key Service Area: 320162 Capitation (Primary)</b>         |                          |                                                       |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>      |                          |                                                       |                       |               |              |
| OTOBA – LABOR P/S                                            | OTOBA – LABOR P/S        | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 24,590        | 24,590       |
| BUGONDO P/S                                                  | BUGONDO P/S              | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 19,890        | 19,890       |
| Akudam P.S.                                                  | Akudam P.S.              | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 19,210        | 19,210       |
| Serere Township                                              | Serere Township          | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 13,150        | 13,150       |

**VOTE: 927** Serere District**Quarter 4**

| <i>Description</i>                                         | <i>Specific Location</i>      | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------|-------------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: S1870 Missing Subcounty</b>                      |                               |                                                  |                       |               |              |
| <b>Department: 060 Education</b>                           |                               |                                                  |                       |               |              |
| <b>Vote Function: 10 Pre-Primary and Primary Education</b> |                               |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>             |                               |                                                  |                       |               |              |
| <b>Key Service Area: 320162 Capitation (Primary)</b>       |                               |                                                  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>    |                               |                                                  |                       |               |              |
| OPUNOI P.S.                                                | OPUNOI P.S.                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 33,250        | 33,250       |
| Aputon P.S                                                 | Aputon P.S                    | Programme Conditional Grant - Non Wage Recurrent | 0                     | 30,190        | 30,190       |
| Abulabula P.S.                                             | Abulabula P.S.                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 24,230        | 24,230       |
| KAMOD P.S.                                                 | KAMOD P.S.                    | Programme Conditional Grant - Non Wage Recurrent | 0                     | 28,630        | 28,630       |
| KAGWARAPORT P/S                                            | KAGWARAPORT P/S               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 23,330        | 23,330       |
| Serere P.S.                                                | Serere P.S.                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 25,670        | 25,670       |
| OLIO P.S.                                                  | OLIO P.S.                     | Programme Conditional Grant - Non Wage Recurrent | 0                     | 17,690        | 17,690       |
| Kagwara P.S.                                               | Kagwara P.S.                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 28,810        | 28,810       |
| <b>Vote Function: 20 Secondary Education</b>               |                               |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>             |                               |                                                  |                       |               |              |
| <b>Key Service Area: 320158 Capitation (Secondary)</b>     |                               |                                                  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>    |                               |                                                  |                       |               |              |
| KAMOD S.S                                                  | KAMOD S.S                     | Programme Conditional Grant - Non Wage Recurrent | 0                     | 171,640       | 171,640      |
| FIGIRE S.S                                                 | FIGIRE S.S                    | Programme Conditional Grant - Non Wage Recurrent | 0                     | 93,600        | 93,600       |
| Kagwara Seed Secondary School                              | Kagwara Seed Secondary School | Programme Conditional Grant - Non Wage Recurrent | 0                     | 64,320        | 64,320       |
| Labori High School                                         | Labori High School            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 109,260       | 109,260      |
| KATETA HILL VIEW S.S                                       | KATETA HILL VIEW S.S          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 142,240       | 142,240      |
| OJETENYANG SEED S.S                                        | OJETENYANG SEED S.S           | Programme Conditional Grant - Non Wage Recurrent | 0                     | 138,280       | 138,280      |
| SERERE S.S                                                 | SERERE S.S                    | Programme Conditional Grant - Non Wage Recurrent | 0                     | 262,460       | 262,460      |

VOTE: 927 Serere District

Quarter 4

| Description                                      | Specific Location           | Source of Funding                                   | Status / Level | Budget  | Spent   |
|--------------------------------------------------|-----------------------------|-----------------------------------------------------|----------------|---------|---------|
| LCIII: S1870 Missing Subcounty                   |                             |                                                     |                |         |         |
| Department: 060 Education                        |                             |                                                     |                |         |         |
| Vote Function: 30 Skills Development             |                             |                                                     |                |         |         |
| Programme: 12 Human Capital Development          |                             |                                                     |                |         |         |
| Key Service Area: 320163 Capitation (Tertiary)   |                             |                                                     |                |         |         |
| Item: 263308 Sector Conditional Grant (Non-Wage) |                             |                                                     |                |         |         |
| OLIO COMMUNITY<br>POYTEHNIC                      | OLIO COMMUNITY<br>POYTEHNIC | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 134,864 | 134,864 |