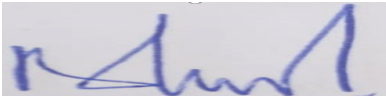


**VOTE: 927** Serere District

**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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Bukone Richard Sajjabi**  
**(Accounting Officer)**

**Signed on Date: 12-09-2023**

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

VOTE: 927 Serere District

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,051,611	1,051,611	686,557	65%
Discretionary Government Transfers	4,798,343	5,282,357	5,282,357	110%
Conditional Government Transfers	27,737,264	33,221,839	33,219,567	120%
Other Government Transfers	2,536,409	2,536,409	785,221	31%
External Financing	660,000	660,000	250,277	38%
Total Revenues shares	36,783,626	42,752,216	40,223,978	109%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,919,931	2,610,903	2,415,908	126%
Manufacturing	3,397	3,397	3,397	100%
Tourism Development	55,802	55,802	52,403	94%
Natural Resources, Environment, Climate Change, Land And Water	895,461	895,461	879,953	98%
Private Sector Development	22,437	22,437	19,624	87%
Integrated Transport Infrastructure And Services	1,229,983	1,229,983	1,175,365	96%
Human Capital Development	23,971,989	27,962,158	27,194,077	113%
Public Sector Transformation	5,895,588	6,004,719	5,629,521	95%
Community Mobilization And Mindset Change	1,482,325	1,482,325	169,954	11%
Governance And Security	993,180	2,171,499	1,878,428	189%
Development Plan Implementation	313,533	313,533	224,548	72%
Grand Total	36,783,626	42,752,216	39,643,180	108%
Wage	21,583,601	26,018,199	25,482,655	118%
Non-Wage Recurrent	11,284,184	12,087,619	9,944,962	88%
Domestic Devt	3,255,841	3,986,398	3,986,356	122%
External Financing	660,000	660,000	229,207	35%

VOTE: 927 Serere District

Quarter 4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

Cumulatively, by end of quarter four, the district received 40,223,978,000 representing 109% of the approved budget. Locally raised revenue performed at 65%, Discretionary Govt transfers at 110%, conditional Govt transfers at 120%, other Government transfers at 31% and external Financing performed at 38%. The expenditure performance by programme was as follows; Public sector transformation at Ugx 5,629,521,000 (95%), Human capital Development Ugx. 27,194,077,000 (113%), Tourism Development Ugx. 52,403,000 (94%), Agro-Industrialization Ugx. 2,415,908,000(126%), Manufacturing Ugx. 3,397,000(100%), Private sector Ugx. 19,624,000(87%), Governance and Security Ugx. 1,878,428,000(189%), Community mobilization and Mindset change Ugx. 169,954,000 (11%) because funds for most community programmes were not released. The expenditure performance by department and service area is as follows: Administration and Management 6,663,092,000(112%), Finance and Management 253,706,000(83%), Legislation and oversight 620,420,000(98%), Agricultural extension and production at 2,415,908(126%), Primary Health Care 6,834,866,000(111%), Education department 20,359,211,000(114%), Roads and engineering - Community access roads at 1,175,365,000(96%); Water Department - Rural water supply and sanitation at 672,323,000(99%), Natural resources Management 207,630,000(97%), Community based services 169,954,000(11%), Planning and statistics 158,025,000(68%). Internal Audit – Compliance 37,254,000(79%) and Commercial services 75,425,000(92%) of their respective approved budgets.

**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>1,051,611</b>	<b>1,051,611</b>	<b>686,557</b>	<b>65%</b>
Advertisements/Bill Boards	5,000	5,000	0	0%
Agency Fees	42,700	42,700	30,073	70%
Animal and Crop Husbandry related Levies	38,170	38,170	34,193	90%
Business licenses	54,790	54,790	43,637	80%
Land Fees	71,494	71,494	24,380	34%
Liquor licenses	2,000	2,000	0	0%
Local Hotel Tax	24,683	24,683	0	0%
Local Services Tax-Payable By Individuals	150,000	150,000	144,076	96%
Market /Gate Charges	496,296	496,296	311,361	63%
Miscellaneous and unidentified taxes-other taxes payable solely by business	4,080	4,080	7,049	173%
Nomination Fees	8,105	8,105	0	0%
Other fees e.g. street parking fees	64,258	64,258	56,529	88%
Other licenses	20,050	20,050	8,678	43%
Property related Duties/Fees	4,000	4,000	2,665	67%
Registration fees for Documents and Businesses	7,180	7,180	4,422	62%
Rent & rates – produced assets-From Private Entities	2,000	2,000	0	0%
Vehicle Parking Fees	56,805	56,805	19,494	34%
<b>Discretionary Government Transfers</b>	<b>4,798,343</b>	<b>5,282,357</b>	<b>5,282,357</b>	<b>110%</b>
District Discretionary Equalisation Development Grant	462,240	462,240	462,240	100%
District Unconditional Grant Non-Wage	883,408	883,408	883,408	100%
District Unconditional Grant Wage	2,407,945	2,891,959	2,550,745	106%
Urban Discretionary Equalisation Development Grant	54,058	54,058	54,058	100%
Urban Unconditional Grant Wage	746,058	746,058	1,087,273	146%
Urban Unconditional Non-Wage	244,633	244,633	244,633	100%
<b>Conditional Government Transfers</b>	<b>27,737,264</b>	<b>33,221,839</b>	<b>33,219,567</b>	<b>120%</b>
Programme Conditional Grant - Non Wage Recurrent	6,568,123	7,371,558	7,371,558	112%
Programme Conditional Grant - Development	2,724,728	3,455,285	3,455,285	127%
Programme Conditional Grant - Wage Recurrent	18,429,598	22,380,181	22,377,909	121%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
<b>Other Government Transfers</b>	<b>2,536,409</b>	<b>2,536,409</b>	<b>785,221</b>	<b>31%</b>
Agriculture Cluster Development Project (ACDP)	95,200	95,200	23,700	25%
Neglected Tropical Diseases (NTDs)	22,000	22,000	0	0%
Northern Uganda Social Action Fund (NUSAF)	44,676	44,676	0	0%
Project for Restoration of Livelihood in Northern Region (PRELNOR)	519,183	519,183	20,000	4%
Results Based Financing (RBF)	300,000	300,000	0	0%
Social Assistance Grant for Empowerment (SAGE)	60,000	60,000	0	0%
Support to PLE (UNEB)	50,000	50,000	32,200	64%
Uganda Road Fund (URF)	748,517	748,517	696,655	93%
Uganda Women Entrepreneurship Program(UWEP)	100,000	100,000	12,666	13%
Youth Livelihood Programme (YLP)	596,833	596,833	0	0%
<b>External Financing</b>	<b>660,000</b>	<b>660,000</b>	<b>250,277</b>	<b>38%</b>
Global Alliance for Vaccines and Immunization (GAVI)	100,000	100,000	127,222	127%
The AIDS Support Organisation (TASO)	160,000	160,000	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	56,813	57%
World Health Organisation (WHO)	300,000	300,000	66,242	22%
<b>Total Revenues Shares</b>	<b>36,783,626</b>	<b>42,752,216</b>	<b>40,223,978</b>	<b>109%</b>

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**VOTE: 927 Serere District**

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**Quarter 4**

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**Cumulative Performance for Locally Raised Revenues**

The cumulative local revenue performance was 686,557,000 against the approved local revenue Budget of 1,051,611,000 representing 65%, the reason for deviation of 35% performance is due to lack of appropriate local revenue collection systems and local revenue enhancement plans.

**Cumulative Performance for Central Government Transfers**

The District cumulatively received conditional transfers totaling to UGX. 33,219,567,000, representing 120% of the Approved budget UGX. 27,737,264,000. The performance was due to release of 112% Programme Conditional Grant - Non Wage recurrent, 127% Programme Conditional Grant -Development, 121% Programme Conditional Grant - Wage recurrent, and 100% transitional Conditional Grant Development, these revenue sources all performed above 100% which is the annual expected revenue performance.

**Cumulative Performance for Other Government Transfers**

Cumulatively Other government transfers received in quarter four were Ugx 785,221,000 representing 31% of the Approved Budget Ugx.2,536,409,000 .The under performance was because the District did not receive funding as planned from,Neglected Tropical Diseases (NTDs),Northern Uganda Social Action Fund (NUSAF) ,Project for Restoration of Livelihood in Northern Region (PRELNOR),Results Based Financing (RBF),Social Assistance Grant for Empowerment(SAGE) and Youth Livelihood Programme (YLP)

**Cumulative Performance for External Financing**

Cumulatively, by end of quarter 4, external financing performed at 38%. of which Global Alliance for Vaccines and Immunization performed (GAVI) performed at 127% as a result of funds released for the Polio, Measles campaigns and Integrated child health days; UNICEF performed at 57% while WHO performed at 22%. No funds were received from TASO. There was no external finance received in the quarter four.

**VOTE: 927** Serere District**Quarter 4****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	5,972,162	0	6,663,092	112%	2,132,012
<b>Sub-Total</b>	<b>5,972,162</b>	<b>0</b>	<b>6,663,092</b>	<b>112%</b>	<b>2,132,012</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	307,264	0	253,706	83%	58,270
<b>Sub-Total</b>	<b>307,264</b>	<b>0</b>	<b>253,706</b>	<b>83%</b>	<b>58,270</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	636,080	0	620,420	98%	194,747
<b>Sub-Total</b>	<b>636,080</b>	<b>0</b>	<b>620,420</b>	<b>98%</b>	<b>194,747</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,555,203	0	2,099,735	135%	981,736
20 Agricultural Production	364,728	0	316,173	87%	208,995
<b>Sub-Total</b>	<b>1,919,931</b>	<b>0</b>	<b>2,415,908</b>	<b>126%</b>	<b>1,190,731</b>
<b>Department: Health</b>					
10 Primary HealthCare	6,134,942	0	6,834,866	111%	2,560,186
<b>Sub-Total</b>	<b>6,134,942</b>	<b>0</b>	<b>6,834,866</b>	<b>111%</b>	<b>2,560,186</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	11,553,202	0	11,487,515	99%	3,181,159
20 Secondary Education	5,707,612	0	7,669,490	134%	2,663,271
30 Skills Development	368,607	0	968,029	263%	565,566
40 Education&Sports Management and Inspection	207,626	0	234,176	113%	64,287
<b>Sub-Total</b>	<b>17,837,047</b>	<b>0</b>	<b>20,359,211</b>	<b>114%</b>	<b>6,474,283</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,229,983	0	1,175,365	96%	485,147
<b>Sub-Total</b>	<b>1,229,983</b>	<b>0</b>	<b>1,175,365</b>	<b>96%</b>	<b>485,147</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	681,518	0	672,323	99%	473,245
<b>Sub-Total</b>	<b>681,518</b>	<b>0</b>	<b>672,323</b>	<b>99%</b>	<b>473,245</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	213,943	0	207,630	97%	34,557

VOTE: 927 Serere District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	213,943	0	207,630	97%	34,557
Department: Community Based Services					
10 Community Mobilisation	210,671	0	144,977	69%	35,216
20 Empowerment and Mindset Change	1,271,654	0	24,977	2%	13,000
Sub-Total	1,482,325	0	169,954	11%	48,215
Department: Planning					
10 Planning and Statistics	233,577	0	158,025	68%	58,476
Sub-Total	233,577	0	158,025	68%	58,476
Department: Internal Audit					
10 Compliance	53,218	0	37,254	70%	6,938
Sub-Total	53,218	0	37,254	70%	6,938
Department: Trade, Industry and Local Development					
10 Commercial Services	81,637	0	75,425	92%	18,514
Sub-Total	81,637	0	75,425	92%	18,514
Grand Total	36,783,626	0	39,643,180	108%	13,735,322



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	5,565,226	6,852,675	6,334,923	114%	1,808,634
District Unconditional Grant Non-Wage	96,588	96,588	97,881	101%	24,861
District Unconditional Grant Wage	1,403,488	1,887,503	1,643,601	117%	555,192
Locally Raised Revenues	100,000	100,000	71,290	71%	2,000
Multi-Sectoral Transfers to LLGs_NonWage	1,133,705	1,133,705	887,036	78%	110,908
Programme Conditional Grant - Non Wage Recurrent	2,085,385	2,888,820	2,888,820	139%	928,921
Urban Unconditional Grant Wage	746,058	746,058	746,295	100%	186,752
Development Revenues	406,937	406,937	406,937	100%	0
District Discretionary Equalisation Development Grant	68,084	68,084	68,084	100%	0
Multi-Sectoral Transfers to LLGs_Gou	338,853	338,853	338,853	100%	0
Total Revenues Shares	5,972,162	7,259,611	6,741,860	113%	1,808,634

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,149,547	2,633,561	2,386,481	111%	864,284
Non Wage	3,415,679	4,219,113	3,869,675	113%	1,207,145
Development Expenditure					
Domestic Development	406,937	406,937	406,936	100%	60,584
External Financing	0	0	0	0%	0
Total Expenditure	5,972,162	7,259,611	6,663,092	112%	2,132,012

C: Unspent Balances

Recurrent Balances	78,767	
Wage	3,415	
Non Wage	75,352	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	78,768	

Summary of Department Revenues and Expenditure by Source

**VOTE: 927 Serere District**

**Quarter 4**

**SECTION B : Summary by Department**

Cumulatively the department received Ugx 6,741,860,000 out of the approved Budget of Ugx. 5,972,162,000 representing 113% Annual revenue performance, the Total quarterly revenues were Ugx. 1,808,634,000. the recurrent revenues performed as follows: 101 % District Unconditional Grant Non-Wage, 117% District Unconditional Grant Wage, 71% Locally Raised Revenues, 7a8% Multi-Sectoral Transfers to LLGs-Nonwage, 139% Programme Conditional Grant - Non Wage Recurrent, 100% Urban Unconditional Grant Wage. The cumulative expenditure performed at 6,663,092 (112%) Of which the quarterly expenditure was Ugx. 2,132,012,000

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

There was Unspent balance of UGX. 78,768,000 of which wage Ugx. 3,415,000 and Non-wage of Ugx. 75,352,000 for recurrent activities.

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

Three months Staff salaries paid, Departmental Vehicle maintained, Office utility bills paid, court sessions facilitated, compound cleaned, monitoring and supervision conducted, commissioning of projects conducted, Senior management meetings and executive meetings conducted, stationery procured, Procurement processes conducted.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	426,479	302,264	250,117	59%	42,212
District Unconditional Grant Non-Wage	65,824	65,824	67,273	102%	17,967
District Unconditional Grant Wage	145,258	145,258	124,710	86%	15,766
Locally Raised Revenues	91,182	91,182	58,134	64%	8,478
Multi-Sectoral Transfers to LLGs_NonWage	124,215	0	0	0%	0
<b>Development Revenues</b>	5,000	5,000	5,000	100%	0
District Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	0
<b>Total Revenues Shares</b>	<b>431,479</b>	<b>307,264</b>	<b>255,117</b>	<b>59%</b>	<b>42,212</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	145,258	145,258	124,710	86%	29,876
Non Wage	157,006	157,006	123,996	79%	28,394
<b>Development Expenditure</b>					
Domestic Development	5,000	5,000	5,000	100%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>307,264</b>	<b>307,264</b>	<b>253,706</b>	<b>83%</b>	<b>58,270</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,411</b>		
Wage			0		
Non Wage			1,411		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,411</b>		

**Summary of Department Revenues and Expenditure by Source**

Cumulatively the department received 255,117,000/= by the end of quarter four representing 59% of the annual approved budgets. District unconditional grant wage performed at 86%, District unconditional grant non-wage performed at 102%. And locally raised revenues performed at 64%. And DDEG performed at 100%.

Cumulatively, the department spent 253,706,000/= representing 83% of the expected annual expenditure of 307,264,000 /=of which wage performed at 86% and non-wage performed at 79%.and development expenditures 100%

**VOTE: 927 Serere District**

**Quarter 4**

**SECTION B : Summary by Department**

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

The unspent balance was 1,411,000/= meant for recurrent expenditures.

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

Monthly salaries paid for the months of April, May and June 2023, Quarterly months reports prepared, Bank reconciliations prepared, IFMS system maintained, Local revenue mobilized, office utility bills paid, Departmental vehicle repaired, Departmental Accountabilities followed up, Laptop procured, Staff meetings held, IRAS training and mentorship conducted

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	658,048	636,080	620,423	94%	220,814
District Unconditional Grant Non-Wage	347,923	347,924	347,924	100%	165,730
District Unconditional Grant Wage	183,156	183,156	183,139	100%	45,772
Locally Raised Revenues	105,000	105,000	89,361	85%	9,312
Multi-Sectoral Transfers to LLGs_NonWage	21,968	0	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>658,048</b>	<b>636,080</b>	<b>620,423</b>	<b>94%</b>	<b>220,814</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	183,156	183,156	183,137	100%	61,674
Non Wage	452,924	452,924	437,283	97%	133,072
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>636,080</b>	<b>636,080</b>	<b>620,420</b>	<b>98%</b>	<b>194,747</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3</b>		
Wage			2		
Non Wage			2		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3</b>		

**Summary of Department Revenues and Expenditure by Source**

Cumulatively the department received Ugx. 620,423,000 out the approved Budget of Ugx. 658,048 representing a 94% of the approved annual budget performance. Of which District Unconditional Grant NonWage performed at 100%, District Unconditional Grant Wage performed at 100%, Locally Raised Revenue also performed at 85%, both Multisectoral transfers to LLGs and Development performed at 0%. The department spent 620,420,000 out of its expected annual expenditure of 636,080,000 representing 98% of the annual budget of which District Unconditional Grant NonWage performed at 97% and District Unconditional Grant Wage performed at 100% of the expected recurrent expenditure while development performed at 0% due to no development budget for the FY.

VOTE: 927 Serere District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Unspent Balance of Ugx 3,000 of which wage Ugx.2,000 and Non Wage Ugx.2,000 for recurrent activities.

Highlights of physical performance by end of the quarter

Political leaders salaries paid, Emoluments and Ex-gratia paid, vehicle repaired and maintained, Council meetings held, DSC meeting held, Business community meeting held, standing committees of council meetings held, monitoring of projects conducted, LG PAC meeting held, Statutory reports submitted to council , executive committee meetings held, contracts committee meeting held.

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	1,678,636	2,351,370	2,250,299	134%	1,006,266
District Unconditional Grant Non-Wage	5,000	5,000	4,591	92%	1,250
Locally Raised Revenues	7,000	7,000	9,300	133%	8,300
Multi-Sectoral Transfers to LLGs_NonWage	18,238	0	0	0%	0
Other Transfers from Central Government	139,876	139,876	36,913	26%	13,213
Programme Conditional Grant - Non Wage Recurrent	392,268	392,268	392,268	100%	98,067
Programme Conditional Grant - Wage Recurrent	1,116,254	1,807,226	1,807,226	162%	885,435
Development Revenues	259,532	259,532	259,532	100%	0
Programme Conditional Grant - Development	259,532	259,532	259,532	100%	0
Total Revenues Shares	1,938,168	2,610,903	2,509,831	129%	1,006,266
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,116,254	1,807,226	1,713,316	153%	796,545
Non Wage	544,144	544,144	443,060	81%	167,579
Development Expenditure					
Domestic Development	259,532	259,532	259,532	100%	226,607
External Financing	0	0	0	0%	0
Total Expenditure	1,919,931	2,610,903	2,415,908	126%	1,190,731
C: Unspent Balances					
Recurrent Balances			93,922		
Wage			93,910		
Non Wage			13		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			93,922		

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 4

SECTION B : Summary by Department

By end of quarter4, the department cumulatively received a total of 2,509,831,000 out of the annual approved budget of UGX 1,938,168,000 representing 129% budget performance broken down as: Unconditional Grant NW 92%; locally raised revenues 133%; Other Govt Transfers 26%; PCG NW 100%; PCG Wage 162%. Total expenditure stood at 126%.The reason for over and above performance is due to increase in Programme Conditional Grant Wage which performed at 162%

Reasons for unspent balances on the bank account

The unspent funds of 93,922,000 of which 93,910,000 was meant for salaries and 13,000 was meant for recurrent activities .

Highlights of physical performance by end of the quarter

Staff salaries paid for the 3 months of April, May and June, 1 Pests, disease, parasite surveillance conducted, 6 Plant clinics conducted, 1 Support supervision of extension staff in sub-counties and town councils conducted in the crop. In the livestock; diagnosis and treatment of livestock diseases was conducted, FMD 9,982, lumpy skin disease 4,442, PPR 2,648, NCD 17,428 chicken against, Rabie 783 pets vaccinations done, meat inspection and artificial insemination done. In Entomology sector 34 Tse tse fly traps deployed, extension services provided to 63 bee farmers, 2 community tick control in Kateta, bee venom and propolis harvested and packaged. Enforcement on use of illegal fishing gear conducted, in which 33 siene nets, 30 undersize nets were destroyed , 6 suspects arrested and tried in court, 46 PDM fisheries group trained, 5 EURECA fish farmers groups trained and 7 fish ponds stocked, 10 monitoring visits to Kagwara, Akwangalet etc, 600 brat owners licensed.



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,040,166	6,449,812	6,221,238	123%	2,253,676
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	1,250
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	7,000	7,000	1,000	14%	0
Multi-Sectoral Transfers to LLGs_NonWage	15,785	0	0	0%	0
Other Transfers from Central Government	322,000	322,000	99,426	31%	0
Programme Conditional Grant - Non Wage Recurrent	459,171	459,171	459,171	100%	114,793
Programme Conditional Grant - Wage Recurrent	4,231,210	5,656,640	5,656,640	134%	2,137,633
<b>Development Revenues</b>	1,110,561	1,110,561	700,802	63%	0
District Discretionary Equalisation Development Grant	12,000	12,000	12,000	100%	0
External Financing	660,000	660,000	250,241	38%	0
Programme Conditional Grant - Development	438,561	438,561	438,561	100%	0
<b>Total Revenues Shares</b>	<b>6,150,728</b>	<b>7,560,373</b>	<b>6,922,040</b>	<b>113%</b>	<b>2,253,676</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,231,210	5,656,640	5,655,451	134%	2,143,624
Non Wage	793,171	793,171	499,687	63%	119,666
<b>Development Expenditure</b>					
Domestic Development	450,561	450,561	450,521	100%	296,861
External Financing	660,000	660,000	229,207.228	35%	35
<b>Total Expenditure</b>	<b>6,134,942</b>	<b>7,560,373</b>	<b>6,834,866</b>	<b>111%</b>	<b>2,560,186</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>66,100</b>		
Wage			1,189		
Non Wage			64,911		
<b>Development Balances</b>			<b>21,074</b>		
Domestic Development			40		
External Financing			21,034		
<b>Total Unspent</b>			<b>87,174</b>		

VOTE: 927 Serere District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulatively, by end of the fourth quarter, the department received 6,922,040,000 representing 113% of the approved budget, Of this, District Unconditional Grant Nonwage performed at 100%, Programme conditional grant Nonwage recurrent 100%, Programme conditional grant wage 134% , Other transfers from central government 31%, Locally Raised 14%, DDEG at 100%, External Financing 38% and programme conditional grant Development at 100%. It spent 6,834,866,000 out of the approved budget representing 114%. The expenditure was as follows: 134% wage, 63% Non-wage, 100% Domestic development & external financing 35%

Reasons for unspent balances on the bank account

The unspent funds amounting to 87,174,000 were are meant for wages, recurrent activities and development projects

Highlights of physical performance by end of the quarter

Staff salaries, monitoring conducted, utilities paid, vehicles maintained, stationery procured, compound maintained, news papers procured, staff trained, ICT supplies purchased, Medical expenses met, Support supervision conducted, Accountabilities submitted to Ministry of Health, Performance review meetings held, cold chain maintained, redistributions of medicines and supplies conducted, Spot checks conducted, DSTV expenses met.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	16,702,040	18,529,837	18,504,257	111%	5,301,086
District Unconditional Grant Non-Wage	10,000	10,000	8,722	87%	2,500
District Unconditional Grant Wage	105,338	105,338	81,608	77%	2,605
Locally Raised Revenues	7,000	7,000	26,500	379%	20,000
Multi-Sectoral Transfers to LLGs_NonWage	6,384	0	0	0%	0
Other Transfers from Central Government	50,000	50,000	32,200	64%	0
Programme Conditional Grant - Non Wage Recurrent	3,441,184	3,441,184	3,441,184	100%	1,147,061
Programme Conditional Grant - Wage Recurrent	13,082,134	14,916,315	14,914,043	114%	4,128,920
<b>Development Revenues</b>	1,141,391	1,871,948	1,871,948	164%	730,557
District Discretionary Equalisation Development Grant	15,000	15,000	15,000	100%	0
Programme Conditional Grant - Development	1,126,391	1,856,948	1,856,948	165%	730,557
<b>Total Revenues Shares</b>	<b>17,843,431</b>	<b>20,401,785</b>	<b>20,376,205</b>	<b>114%</b>	<b>6,031,643</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	13,187,472	15,021,653	14,980,400	114%	4,145,624
Non Wage	3,508,184	3,508,184	3,506,863	100%	1,175,360
<b>Development Expenditure</b>					
Domestic Development	1,141,391	1,871,948	1,871,948	164%	1,153,300
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>17,837,047</b>	<b>20,401,785</b>	<b>20,359,211</b>	<b>114%</b>	<b>6,474,283</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>16,994</b>		
Wage			15,252		
Non Wage			1,742		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>16,994</b>		

VOTE: 927 Serere District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of year, the department received 20,376,205,000 from the annual budget of 17,843,431,000 representing 114%. Programme conditional grant NON wage recurrent performed at 100% of the annual budget from 3,441,184,000 and got all, the District unconditional grant Non-wage performed at 87% having received 8,722,000 from the budget of 10M. Programme conditional grant wage recurrent performed at 114% from the budget of 13,082,131,000 and got 14,914,043,000, District unconditional grant wage performed at 77% having got the wage of 81,608,000, DDEG performed at 100% having got 15M, LR got 26,500,000 from the 7M representing 379%. OTCG got 32,200,000 from the budget of 50M representing 64%. Programme Conditional Grant Development got 1,856,948,000 from the budget of 1,126,391,000 representing 165%. In the quarter the department got Wage of 2,605,000, Programme Conditional Grant Nonwage-recurrent of 1,147,061,000, Programme Conditional grant Wage got 4,128,920,000 and Development 730,557,

Reasons for unspent balances on the bank account

The unspent balance in the account of 16,994,000 of which 15,252,000 is wage and 1,742 Nonwage for recurrent activities.

Highlights of physical performance by end of the quarter

Salaries paid for the months of April, May and June, Grants to schools and institutions transferred, School Inspection and monitoring done, Reports prepared and submitted to the line ministry, School meetings held, planned projects implemented.

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	827,406	826,206	771,772	93%	197,721
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	1,250
District Unconditional Grant Wage	65,689	65,689	65,689	100%	0
Locally Raised Revenues	7,000	7,000	4,427	63%	3,127
Multi-Sectoral Transfers to LLGs_NonWage	1,200	0	0	0%	0
Other Transfers from Central Government	748,517	748,517	696,655	93%	193,344
<b><i>Development Revenues</i></b>	403,777	403,777	403,777	100%	0
Programme Conditional Grant - Development	403,777	403,777	403,777	100%	0
<b>Total Revenues Shares</b>	<b>1,231,183</b>	<b>1,229,983</b>	<b>1,175,548</b>	<b>95%</b>	<b>197,721</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	65,689	65,689	65,633	100%	404
Non Wage	760,517	760,517	705,954	93%	256,312
<b><i>Development Expenditure</i></b>					
Domestic Development	403,777	403,777	403,777	100%	228,431
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,229,983</b>	<b>1,229,983</b>	<b>1,175,365</b>	<b>96%</b>	<b>485,147</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>184</b>		
Wage			56		
Non Wage			128		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>184</b>		

**Summary of Department Revenues and Expenditure by Source**

VOTE: 927 Serere District

Quarter 4

SECTION B : Summary by Department

By end of the year, the department total revenue stood at 1,175,548,000 from its annual budget of 1,229,983,000 giving a percentage of 95% performance of which the District Unconditional Grant Nonwage got 5,000,000 District Unconditional Grant Nonwage representing a 100% performance annually, District Unconditional Grant Wage planned to get 65,689,000 and got all representing 100% performance, Locally Raise Revenue planned to get 7,000,000 and got 4,427,000 representing 63% performance, Multisectoral Transfer got 0, OTCG Planned 748,517,000 and got 696,655,000 representing 93% performance and in the quarter alone the only got 193,344,000 of OTCG.  
The annual expenditure against approved budget performed at 96% of which wage 100%, Nonwage 93% and domestic development at 100%

Reasons for unspent balances on the bank account

The balance of 184,000 is for wage and nowage for recurrent activities.

Highlights of physical performance by end of the quarter

Staff salaries paid, quarterly report prepared and submitted, quarterly routine monitoring and supervision done, quarterly departmental meetings conducted., Transfers to LLG done, payment of contractors done, Vehicle repaired and Maintained.

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	150,836	233,273	143,686	95%	24,400
District Unconditional Grant Non-Wage	5,000	5,000	4,950	99%	1,250
District Unconditional Grant Wage	55,200	55,200	55,200	100%	2,391
Locally Raised Revenues	7,000	7,000	500	7%	0
Multi-Sectoral Transfers to LLGs_NonWage	600	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	83,036	166,073	83,036	100%	20,759
Development Revenues	531,282	1,042,564	531,282	100%	0
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	0
Programme Conditional Grant - Development	496,467	992,934	496,467	100%	0
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	0
Total Revenues Shares	682,118	1,275,836	674,968	99%	24,400
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,200	55,200	54,111	98%	1,638
Non Wage	95,036	95,036	86,931	91%	29,822
Development Expenditure					
Domestic Development	531,282	531,282	531,281	100%	441,785
External Financing	0	0	0	0%	0
Total Expenditure	681,518	681,518	672,323	99%	473,245
C: Unspent Balances					
Recurrent Balances			2,644		
Wage			1,089		
Non Wage			1,555		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			2,645		

# VOTE: 927 Serere District

**Quarter 4**

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**SECTION B : Summary by Department**

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The department received Ugx 24,400,000 against the planned amount of Ugx 37,709,157 representing 64.% of the quarter budge. This is because of the non-released arrears of the locally raised revenue, and District unconditional non- wage grants allocations to the department. Cumulatively Ugx 674,968,000 received accounting for 95% for the recurrent and 100% on the development side of the approved workplan and budget of 682,118,207. By revenue description 100% of the funds received is conditional central government transfers for recurrent interventions. By approved thematic investment areas; 10.33% is wage while 89.67% was non- wage sector conditional grant and development conditional grant No locally raised revenue and district unconditional grant was allocated to the department.

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

Whereas the balance in the PBS shows an over expenditure 2,644,000 ,the departmental ifmis balance is 1,394,000 which is basically wage

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

Phase 1 works on the Pingire Mini solar piped water scheme completed, 6 deep wells in Alobotar, Olele, Idupa p/s , Kamusala HC 2, Oukot,and Amiiria villages completed , 2 wells one hand pump in Ongia , and motorized well rehabilitated at Kadungulu central cell, one (1) block of wash rooms for menstrual hygiene management constructed and functional at Apapai p/s , one block of Ecosan toilet in Apapai RGC and small works at Apapai mini solar piped water supply system alongside clearance of retention's for 2021-22 FY drilling and rehabilitation of the boreholes paid, Three (3) months' salary paid, 3 month office utilities paid and office equipment maintained community based management and hygiene promotional event held in Kateta Sub County



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	237,509	213,943	208,483	88%	28,716
District Unconditional Grant Non-Wage	8,000	8,000	8,000	100%	2,000
District Unconditional Grant Wage	151,318	151,318	151,318	100%	0
Locally Raised Revenues	9,360	9,360	3,900	42%	400
Multi-Sectoral Transfers to LLGs_NonWage	23,566	0	0	0%	0
Other Transfers from Central Government	20,000	20,000	20,000	100%	20,000
Programme Conditional Grant - Non Wage Recurrent	25,264	25,264	25,264	100%	6,316
Development Revenues	0	0	0	0%	0
Total Revenues Shares	237,509	213,943	208,483	88%	28,716
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,318	151,318	150,466	99%	5,490
Non Wage	62,624	62,624	57,164	91%	29,068
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	213,943	213,943	207,630	97%	34,557
C: Unspent Balances					
Recurrent Balances			853		
Wage			853		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			853		

Summary of Department Revenues and Expenditure by Source

**VOTE: 927 Serere District**

**Quarter 4**

**SECTION B : Summary by Department**

Cumulatively, the department received UGX 208,483,000 UGX all as recurrent funds out of the approved budget of UGX 237,509,000 representing 88% budget performance. The cumulative budget release by source stood at 100% for District Unconditional Grant Non-wage; 100% for District Unconditional Grant Wage; 42% for locally raised revenues; 100% for both programme recurrent Conditional Grant and Other Transfers from Central Government. The funds were expended on payment of staff salaries for the quarter, physical planning compliance inspections, environmental sensitization for wetland protection, monitoring and inspection of environmental compliance district wide as well as environmental enforcement and procurement of tree seedlings for planting in Kidetok and Ongwara LFRs. The total expenditure stood at UGX 207,630,000 representing 97% performance.

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

The unspent funds of UGX 853,000 resulted from the wage balance.

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

3 monthly staff salaries paid, 1 physical planning compliance inspection undertaken, 1 monitoring / inspection for environmental compliance undertaken, continuous sensitization campaigns on enforcement of the Presidential directive on wetland protection undertaken, enforcement on wetland conservation undertaken, river bank and wetland demarcation undertaken, quarterly performance reports to line MDAs, physical planning committee minutes submitted to line MDAs, Kakus, Mulondo & Mugarama public lands inspected & demarcated & surveyed for titling, repair and maintenance of transport equipment carried out.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,502,332	1,482,325	204,246	14%	29,181
District Unconditional Grant Non-Wage	7,000	7,000	7,000	100%	1,750
District Unconditional Grant Wage	142,192	142,192	112,290	79%	0
Locally Raised Revenues	10,638	10,638	5,811	55%	3,509
Multi-Sectoral Transfers to LLGs_NonWage	20,006	0	0	0%	0
Other Transfers from Central Government	1,256,016	1,256,016	12,666	1%	7,302
Programme Conditional Grant - Non Wage Recurrent	66,479	66,479	66,479	100%	16,620
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,502,332</b>	<b>1,482,325</b>	<b>204,246</b>	<b>14%</b>	<b>29,181</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	142,192	142,192	77,998	55%	18,951
Non Wage	1,340,133	1,340,133	91,956	7%	29,265
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,482,325</b>	<b>1,482,325</b>	<b>169,954</b>	<b>11%</b>	<b>48,215</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>34,292</b>		
Wage			34,292		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>34,292</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 927 Serere District**

**Quarter 4**

**SECTION B : Summary by Department**

By End of Year, the department revenue performance stood at 204,246,000(14%). Of which the District Unconditional Grant Non-Wage stood at 7,000,000 representing a 100% performance, District Unconditional Grant Wage got 112,290,000 representing a 79% performance, Multisectoral transfers to LLGs non-wage stood at 0% representing 0% performance and OTCG all stood at 12,666,000 representing 1% performance and Programme Conditional Grant Nonwage recurrent stood at 100% having got 66,479,000 as budgeted, LR got 5,811,000 from 10,638,000 representing 55%  
However, in the Quarter alone, District Unconditional Grant Non-Wage stood at 1,750,000 , Locally raised revenue 3,509,000 ,Multisectoral transfers to LLGs non-wage got 0 and OTCG all stood at 7,302,000 and Programme Conditional Grant Nonwage recurrent got 16,619,776.

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

The unspent balance of 34,292,000 meant for wages.

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

Staff Salaries Paid, Reports prepared and Submitted, YLP and UWEP Monitoring and Supervision done, Probation and Welfare cases handled, Quarterly meetings conducted, PDM monitoring done, staff appraised,

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	187,676	176,215	136,335	73%	23,070
District Unconditional Grant Non-Wage	52,000	52,000	51,724	99%	12,570
District Unconditional Grant Wage	79,215	79,215	59,411	75%	0
Locally Raised Revenues	45,000	45,000	25,200	56%	10,500
Multi-Sectoral Transfers to LLGs_NonWage	11,461	0	0	0%	0
<b><i>Development Revenues</i></b>	57,361	57,361	57,361	100%	0
District Discretionary Equalisation Development Grant	57,361	57,361	57,361	100%	0
<b>Total Revenues Shares</b>	<b>245,037</b>	<b>233,577</b>	<b>193,697</b>	<b>79%</b>	<b>23,070</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	79,215	79,215	23,739	30%	3,393
Non Wage	97,000	97,000	76,925	79%	30,787
<b><i>Development Expenditure</i></b>					
Domestic Development	57,361	57,361	57,361	100%	24,296
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>233,577</b>	<b>233,577</b>	<b>158,025</b>	<b>68%</b>	<b>58,476</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>35,672</b>		
Wage			35,672		
Non Wage			0		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>35,672</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 927 Serere District**

**Quarter 4**

**SECTION B : Summary by Department**

Cumulatively the department received Ugx.193,697,000 out of the approved Budget of Ugx. 245,037,000 representing 79% annual Revenue performance, the quarterly recurrent revenues were Ugx. 31,740,000. The cumulative recurrent revenues received performed as follows: District Unconditional Grant Non-Wage 99%, District Unconditional Grant Wage 75%, and Locally Raised Revenues 56%. Whereas the Development revenues: District Discretionary Equalization Development Grant performed at 100% in the previous quarter but there were no more releases in fourth quarter .  
The department cumulative expenditure was Ugx. 158,025,000 representing 68% Annual expenditure performance and the quarterly expenditure was Ugx. 58,476,000.

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

The unspent funds of Ugx 35,672,000 was wage for the District planner.

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

Monitoring conducted, Office vehicle maintained, Staff salaries paid, DTPC meetings conducted, Office utility bills paid, Quarterly reports prepared and submitted to MoFPED, and compound maintained

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	57,378	53,218	41,566	72%	6,013
District Unconditional Grant Non-Wage	13,000	13,000	12,246	94%	2,483
District Unconditional Grant Wage	26,787	26,787	23,620	88%	3,530
Locally Raised Revenues	13,431	13,431	5,700	42%	0
Multi-Sectoral Transfers to LLGs_NonWage	4,160	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	57,378	53,218	41,566	72%	6,013
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,787	26,787	19,308	72%	3,527
Non Wage	26,431	26,431	17,946	68%	3,411
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	53,218	53,218	37,254	70%	6,938
C: Unspent Balances					
Recurrent Balances			4,312		
Wage			4,312		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,312		

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 4

SECTION B : Summary by Department

By End of Twelve Month, the department revenue cumulative performance stood at 72% having received 41,566,000 from the annual budget of 57,378,000. Of which the District Unconditional Grant Nonwage planned to receive 13,000,000 but got 12,246,000 representing a 94% annual performance, District Unconditional Grant Wage receive 23,620,000 from annual budget of 26,787,000 representing a 88% performance, Local Revenue received a total of 5,700,000 from the annual budget of 13,431,000 representing a 42% performance.

In the quarter alone, the department planned to receive from District Unconditional Grant Nonwage a total of 3,250,000 but got 2,483,000 representing a 100% quarterly performance, District Unconditional Grant Wage receive 3,530,000 from quarterly budget of 6,697,000 representing a 50% performance, nothing was got from Multisectoral transfers to LLGs and locally raised revenue hence performing at 0%.

Reasons for unspent balances on the bank account

The unspent balance is of 4,312,000 which was meant for wage.

Highlights of physical performance by end of the quarter

Staff salaries paid, quarterly reports of all government institution was prepared and submitted to the respective line ministries, monitoring and supervision done



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	83,667	81,637	77,679	93%	18,514
District Unconditional Grant Non-Wage	9,000	9,000	9,026	100%	2,250
District Unconditional Grant Wage	50,302	50,302	50,157	100%	12,430
Locally Raised Revenues	7,000	7,000	3,162	45%	0
Multi-Sectoral Transfers to LLGs_NonWage	2,030	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,334	15,334	15,334	100%	3,834
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>83,667</b>	<b>81,637</b>	<b>77,679</b>	<b>93%</b>	<b>18,514</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	50,302	50,302	47,903	95%	12,430
Non Wage	31,334	31,334	27,522	88%	6,084
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>81,637</b>	<b>81,637</b>	<b>75,425</b>	<b>92%</b>	<b>18,514</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			2,254		
Wage			2,253		
Non Wage			1		
<b>Development Balances</b>			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,254</b>		

**Summary of Department Revenues and Expenditure by Source**

Cumulatively, by end of FY22/23, the department received 77,679,000 of 83,667,000 representing 93% of the approved budget. District unconditional grant non-wage performed at 100%, all the district unconditional grant wage was received, Locally raised revenues performed at 45% as businesses are mushrooming from the effect of COVID-19, Programme Conditional Grant performed at 100%. No development revenues were approved and received. cumulatively, the department spent 75,425,000 of the expected expenditure of 81,637,000 representing 92%. 47,903,000 was spent on Wages representing 95% whereas 27,522,000 was spent non wage recurrent activities representing 88%. There was no expenditure on development.

**VOTE: 927 Serere District**

**Quarter 4**

**SECTION B : Summary by Department**

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

The unspent funds were Ugx 2,354,000 of which 2,253,000 was wage and 1,000shs is non wage.

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

Staff salaries paid, Trade Licenses issued, Business Planning conducted, Enterprise selection, Bussinesses formed and Annual General Meetings held and Emyooga repayments/ recovery made . Weekly market information reports from Ocaapa and Kasilo Cattle markets prepared and submitted to relevant authorities, 50 cooperatives Audited from Emyooga initiative.PDM data collected through PDMIS-FIS,PDM launched and PRF given out to beneficiaries, Beneficiaries monitored on use of Parish Revolving Funds.

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	9,212	4,212
221009 Welfare and Entertainment	2,894	715
221011 Printing, Stationery, Photocopying and Binding	10,589	3,570
221012 Small Office Equipment	1,000	248
222001 Information and Communication Technology Services.	2,800	371
222002 Postage and Courier	5,000	1,236
227001 Travel inland	16,300	3,848
227004 Fuel, Lubricants and Oils	17,500	2,975
228001 Maintenance-Buildings and Structures	1,200	0
228002 Maintenance-Transport Equipment	8,911	241
312121 Non-Residential Buildings - Acquisition	50,000	50,000
Total for Budget Output	127,406	67,416
Wage	0	0
Non-Wage	68,194	13,204
GoU Dev	59,212	54,212
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	3,570
Total for Budget Output	50,000	3,570
Wage	0	0
Non-Wage	50,000	3,570

VOTE: 927 Serere District

Quarter 4

Department: 010 Administration

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

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,800	693
221011 Printing, Stationery, Photocopying and Binding	2,700	495
227001 Travel inland	4,300	1,063
227004 Fuel, Lubricants and Oils	4,700	553
Total for Budget Output	16,500	2,804
Wage	0	0
Non-Wage	16,500	2,804
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

None NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,149,547	565,510
Total for Budget Output	2,149,547	565,510
Wage	2,149,547	565,510
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	8,872	6,372
227001 Travel inland	721,160	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	457,158	0
Total for Budget Output	1,187,191	6,372
Wage	0	0
Non-Wage	856,733	0
GoU Dev	330,458	6,372
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	942,750	78,182
273105 Gratuity	795,863	173,142
352880 Salary Arrears Budgeting	209,350	0
352881 Pension and Gratuity Arrears Budgeting	137,423	0
Total for Budget Output	2,085,385	251,324
Wage	0	0
Non-Wage	2,085,385	251,324
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,443	109
227001 Travel inland	3,999	989
227004 Fuel, Lubricants and Oils	6,000	1,484
Total for Budget Output	12,442	2,582
Wage	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
	Non-Wage	12,442	2,582
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	47,452	6,694	
Total for Budget Output	47,452	6,694	
Wage	0	0	
Non-Wage	47,452	6,694	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	187,256	
Total for Budget Output	0	187,256	
Wage	0	0	
Non-Wage	0	187,256	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	99,009	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	195,231	0
Total for Budget Output	294,240	0
Wage	0	0
Non-Wage	276,972	0
GoU Dev	17,268	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

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

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	248
Total for Budget Output	1,000	248
Wage	0	0
Non-Wage	1,000	248
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,972,162	1,093,776
Wage	2,149,547	565,510

VOTE: 927 Serere District

Quarter 4

Non-Wage	3,415,679	467,682
GoU Dev	406,937	60,584
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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,151	4
227004 Fuel, Lubricants and Oils	13,049	4,555
Total for Budget Output	25,200	4,559
Wage	0	0
Non-Wage	25,200	4,559
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	145,258	29,876
Total for Budget Output	145,258	29,876
Wage	145,258	29,876
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	9,000	0

VOTE: 927 Serere District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	27
221007 Books, Periodicals & Newspapers	1,460	0
221009 Welfare and Entertainment	4,800	297
221011 Printing, Stationery, Photocopying and Binding	3,647	2,248
221014 Bank Charges and other Bank related costs	2,000	1,059
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,400	0
223001 Property Management Expenses	2,200	0
223006 Water	1,200	0
227001 Travel inland	2,000	1,335
227004 Fuel, Lubricants and Oils	2,000	495
228002 Maintenance-Transport Equipment	9,500	63
Total for Budget Output	49,207	5,525
Wage	0	0
Non-Wage	49,207	5,525
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	775	386
227001 Travel inland	18,424	1,229
227004 Fuel, Lubricants and Oils	8,000	1,983
Total for Budget Output	27,199	3,598
Wage	0	0
Non-Wage	27,199	3,598
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 927 Serere District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,143
221011 Printing, Stationery, Photocopying and Binding	4,000	1,620
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	2,400	0
Total for Budget Output	20,400	6,764
Wage	0	0
Non-Wage	20,400	6,764
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,948
227001 Travel inland	5,000	1
Total for Budget Output	35,000	7,949
Wage	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
	Non-Wage	35,000	7,949
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>307,264</b>	<b>58,270</b>
	Wage	145,258	29,876
	Non-Wage	157,006	28,394
	GoU Dev	5,000	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
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,205	10,698
221009 Welfare and Entertainment	400	252
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	4,100	1,000
Total for Budget Output	48,205	11,950
Wage	0	0
Non-Wage	48,205	11,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	200
221009 Welfare and Entertainment	1,400	554
221011 Printing, Stationery, Photocopying and Binding	1,189	393
227001 Travel inland	2,800	788
Total for Budget Output	5,789	1,934
Wage	0	0
Non-Wage	5,789	1,934
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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
211101 General Staff Salaries	183,156	61,674
211105 Ex-Gratia for Political leaders.	117,240	40,885
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,479	27,964
221007 Books, Periodicals & Newspapers	1,000	799
221009 Welfare and Entertainment	1,500	540
221011 Printing, Stationery, Photocopying and Binding	2,000	502
221012 Small Office Equipment	750	125
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	21,047	5,527
227004 Fuel, Lubricants and Oils	17,500	4,960
228002 Maintenance-Transport Equipment	8,500	0
Total for Budget Output	436,672	142,976
Wage	183,156	61,674
Non-Wage	253,516	81,302
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,635
221009 Welfare and Entertainment	2,000	300
221011 Printing, Stationery, Photocopying and Binding	4,000	602
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	109,796	26,722
227004 Fuel, Lubricants and Oils	800	0
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	126,796	30,759
Wage	0	0
Non-Wage	126,796	30,759
GoU Dev	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
	Ext Finance	00

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,954
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,918	801
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	6,200	3,372
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	18,618	7,127
Wage	0	0
Non-Wage	18,618	7,127
GoU Dev	0	0
Ext Finance	0	0
Total for Department	636,080	194,747
Wage	183,156	61,674
Non-Wage	452,924	133,072
GoU Dev	0	0
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,116,254	796,545
228002 Maintenance-Transport Equipment	1,221	821
263310 Sector Development Grant	56,187	54,987
Total for Budget Output	1,173,662	852,353
Wage	1,116,254	796,545
Non-Wage	0	0
GoU Dev	57,408	55,808
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	44,676	24,442
227001 Travel inland	286,865	75,649
227004 Fuel, Lubricants and Oils	50,000	29,293
Total for Budget Output	381,541	129,383
Wage	0	0
Non-Wage	381,541	129,383
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services



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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,300	1,300
227001 Travel inland	14,873	6,716
Total for Budget Output	16,173	8,016
Wage	0	0
Non-Wage	16,173	8,016
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	44,884	44,884
263310 Sector Development Grant	157,240	125,915
Total for Budget Output	202,124	170,799
Wage	0	0
Non-Wage	0	0
GoU Dev	202,124	170,799
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,600	1,254
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
227001 Travel inland	126,616	20,457
228002 Maintenance-Transport Equipment	16,615	6,868
Total for Budget Output	146,431	30,180
Wage	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
	Non-Wage	146,431	30,180
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,919,931</b>	<b>1,190,731</b>
	Wage	1,116,254	796,545
	Non-Wage	544,144	167,579
	GoU Dev	259,532	226,607
	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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

N / A

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

Item	Approved Budget	Spent
282101 Donations	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	0

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	12,000	0
312111 Residential Buildings - Acquisition	170,000	169,999
312121 Non-Residential Buildings - Acquisition	268,561	116,883
Total for Budget Output	450,561	286,882
Wage	0	0
Non-Wage	12,000	0
GoU Dev	438,561	286,882
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,231,210	718,595
212102 Medical expenses (Employees)	1,000	500
221002 Workshops, Meetings and Seminars	2,000	600

**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		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	500
221007 Books, Periodicals & Newspapers	500	125
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	200
221017 Membership dues and Subscription fees.	400	100
222001 Information and Communication Technology Services.	1,700	425
223005 Electricity	1,500	750
223006 Water	700	175
227001 Travel inland	13,177	4,995
227004 Fuel, Lubricants and Oils	15,000	6,500
228002 Maintenance-Transport Equipment	10,000	2,206
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	2,450
228004 Maintenance-Other Fixed Assets	1,500	410
263308 Sector Conditional Grant (Non-Wage)	398,895	99,724
263402 Transfer to Other Government Units	12,000	9,979
273102 Incapacity, death benefits and funeral expenses	1,000	500
282101 Donations	560,000	35
282301 Transfers to Government Institutions	310,000	6
<b>Total for Budget Output</b>	<b>5,584,381</b>	<b>850,275</b>
Wage	4,231,210	718,595
Non-Wage	781,171	121,666
GoU Dev	12,000	9,979
Ext Finance	560,000	35
<b>Total for Department</b>	<b>6,134,942</b>	<b>1,137,157</b>
Wage	4,231,210	718,595
Non-Wage	793,171	121,666
GoU Dev	450,561	296,861
Ext Finance	660,000	35

VOTE: 927 Serere District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	220,681	111,029
Total for Budget Output	220,681	111,029
Wage	0	0
Non-Wage	0	0
GoU Dev	220,681	111,029
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,856
221011 Printing, Stationery, Photocopying and Binding	8,850	3,776
221017 Membership dues and Subscription fees.	2,000	1,000
223005 Electricity	5,000	3,200
223006 Water	3,000	1,114

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
224004 Beddings, Clothing, Footwear and related Services	3,000	1,515
227001 Travel inland	40,000	13,122
227004 Fuel, Lubricants and Oils	28,000	10,390
228002 Maintenance-Transport Equipment	20,000	14,123
Total for Budget Output	114,850	50,096
Wage	0	0
Non-Wage	114,850	50,096
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,588,700	2,483,710
312121 Non-Residential Buildings - Acquisition	15,000	15,000
Total for Budget Output	9,603,700	2,498,710
Wage	9,588,700	2,483,710
Non-Wage	0	0
GoU Dev	15,000	15,000
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,563,971	521,324
Total for Budget Output	1,563,971	521,324
Wage	0	0
Non-Wage	1,563,971	521,324
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 927 Serere District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	905,710	296,714
Total for Budget Output	905,710	296,714
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	296,714
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,241,682	12,211
Total for Budget Output	3,241,682	12,211
Wage	3,241,682	12,211
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,560,220	520,073
Total for Budget Output	1,560,220	520,073
Wage	0	0
Non-Wage	1,560,220	520,073
GoU Dev	0	0

VOTE: 927 Serere District

Quarter 4

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	116,855	38,952
Total for Budget Output	116,855	38,952
Wage	0	0
Non-Wage	116,855	38,952
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1205010701 Increased TVET enrolment ('000s)

NoneNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	251,752	0
Total for Budget Output	251,752	0
Wage	251,752	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A



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
212103 Incapacity benefits (Employees)	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,059
227001 Travel inland	20,288	4,401
227004 Fuel, Lubricants and Oils	8,000	3,973
228002 Maintenance-Transport Equipment	2,000	1,360
273102 Incapacity, death benefits and funeral expenses	5,000	3,200
Total for Budget Output	40,288	15,993
Wage	0	0
Non-Wage	40,288	15,993
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	105,338	9,686
227001 Travel inland	17,000	6,310
Total for Budget Output	122,338	15,996
Wage	105,338	9,686
Non-Wage	17,000	6,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,856
221011 Printing, Stationery, Photocopying and Binding	2,000	1,070
221017 Membership dues and Subscription fees.	1,500	1,130
227001 Travel inland	31,500	11,092
Total for Budget Output	40,000	15,148

VOTE: 927 Serere District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	40,00015,148
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	1,000	41
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	3,000	1,114
Total for Budget Output	5,000	1,155
	Wage	00
	Non-Wage	5,0001,155
	GoU Dev	00
	Ext Finance	00
Total for Department	17,837,047	4,097,400
	Wage	13,187,4722,505,607
	Non-Wage	3,508,1841,169,050
	GoU Dev	1,141,391422,743
	Ext Finance	00

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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	65,689	404
221009 Welfare and Entertainment	500	280
221011 Printing, Stationery, Photocopying and Binding	1,000	209
221012 Small Office Equipment	1,480	603
223005 Electricity	500	197
227001 Travel inland	14,339	6,493
227004 Fuel, Lubricants and Oils	4,000	873
228002 Maintenance-Transport Equipment	45,000	14,059
Total for Budget Output	132,508	23,117
Wage	65,689	404
Non-Wage	66,819	22,713
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,000	334
223005 Electricity	800	400
223006 Water	389	0
227001 Travel inland	6,000	1,478
227004 Fuel, Lubricants and Oils	8,000	1,366
312131 Roads and Bridges - Acquisition	352,486	193,751
312139 Other Structures - Acquisition	31,102	31,102
Total for Budget Output	403,777	228,431

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
	Wage	0
	Non-Wage	0
	GoU Dev	228,431
	Ext Finance	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	34,814	7,062
227004 Fuel, Lubricants and Oils	12,399	2,838
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	57,734	15,583
282301 Transfers to Government Institutions	211,685	145,765
Total for Budget Output	316,632	171,247
	Wage	0
	Non-Wage	171,247
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	138,501	62,352
263402 Transfer to Other Government Units	238,565	0
Total for Budget Output	377,066	62,352
	Wage	0
	Non-Wage	62,352
	GoU Dev	0
	Ext Finance	0
Total for Department	1,229,983	485,147
	Wage	404
	Non-Wage	256,312

VOTE: 927 Serere District

Quarter 4

GoU Dev	403,777	228,431
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
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,200	1,638
221001 Advertising and Public Relations	4,500	900
221008 Information and Communication Technology Supplies.	2,048	1,037
221009 Welfare and Entertainment	2,980	986
221011 Printing, Stationery, Photocopying and Binding	3,000	747
221012 Small Office Equipment	1,323	29
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	600	150
223006 Water	600	150
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,400	1,250
225101 Consultancy Services	20,000	20,000
225201 Consultancy Services-Capital	16,935	16,935
225203 Appraisal and Feasibility Studies for Capital Works	6,900	0
225204 Monitoring and Supervision of capital work	12,400	5,195
227001 Travel inland	34,800	8,567
227004 Fuel, Lubricants and Oils	31,000	8,029
228001 Maintenance-Buildings and Structures	44,000	37,067
228002 Maintenance-Transport Equipment	17,000	7,750
273101 Medical expenses (To general public)	1,000	625
273102 Incapacity, death benefits and funeral expenses	1,000	625
312121 Non-Residential Buildings - Acquisition	392,232	343,273
312233 Medical, Laboratory and Research & appliances - Acquisition	28,000	18,667
<b>Total for Budget Output</b>	<b>681,518</b>	<b>474,020</b>
Wage	55,200	1,638
Non-Wage	95,036	30,597
GoU Dev	531,282	441,785

VOTE: 927 Serere District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	681,518474,020
	Wage	55,2001,638
	Non-Wage	95,03630,597
	GoU Dev	531,282441,785
	Ext Finance	00

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,318	5,490
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	3,000	250
221011 Printing, Stationery, Photocopying and Binding	3,926	632
221012 Small Office Equipment	900	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	7,000	1,050
227004 Fuel, Lubricants and Oils	400	0
228002 Maintenance-Transport Equipment	3,400	1,150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	360	0
Total for Budget Output	171,205	8,571
Wage	151,318	5,490
Non-Wage	19,886	3,082
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,966	1,241
Total for Budget Output	4,966	1,241
Wage	0	0
Non-Wage	4,966	1,241
GoU Dev	0	0
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
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**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,390	359
222001 Information and Communication Technology Services.	140	35
227001 Travel inland	7,996	2,048
227004 Fuel, Lubricants and Oils	1,040	260
228002 Maintenance-Transport Equipment	866	217
<b>Total for Budget Output</b>	<b>12,632</b>	<b>3,219</b>
Wage	0	0
Non-Wage	12,632	3,219
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 140035 Land Information Management****PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	160	40
221009 Welfare and Entertainment	380	95
221011 Printing, Stationery, Photocopying and Binding	1,200	300
224003 Agricultural Supplies and Services	20,000	20,000
227001 Travel inland	2,000	574
228002 Maintenance-Transport Equipment	1,400	517
<b>Total for Budget Output</b>	<b>25,140</b>	<b>21,526</b>
Wage	0	0
Non-Wage	25,140	21,526
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>213,943</b>	<b>34,557</b>
Wage	151,318	5,490
Non-Wage	62,624	29,068

VOTE: 927 Serere District

Quarter 4

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
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	142,192	18,951
Total for Budget Output	142,192	18,951
Wage	142,192	18,951
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	800	200
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,597	900

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		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,450	375
223005 Electricity	300	150
227001 Travel inland	54,386	13,603
227004 Fuel, Lubricants and Oils	1,946	537
Total for Budget Output	66,479	16,765
Wage	0	0
Non-Wage	66,479	16,765
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	60,000	11,698
Total for Budget Output	60,000	11,698
Wage	0	0
Non-Wage	60,000	11,698
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,641	661
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	2,580	137
221012 Small Office Equipment	2,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,202,574	0
227004 Fuel, Lubricants and Oils	1,359	380
Total for Budget Output	1,211,654	1,302
Wage	0	0
Non-Wage	1,211,654	1,302
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,482,325	49,215
Wage	142,192	18,951
Non-Wage	1,340,133	30,265
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
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

NA

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	79,215	3,393
212103 Incapacity benefits (Employees)	2,400	0
221008 Information and Communication Technology Supplies.	14,008	12,822
221009 Welfare and Entertainment	9,009	362
221011 Printing, Stationery, Photocopying and Binding	9,000	2,225
221016 Systems Recurrent costs	20,000	9,851
222001 Information and Communication Technology Services.	2,000	495
223001 Property Management Expenses	1,700	745
223005 Electricity	998	0
223006 Water	620	0
224004 Beddings, Clothing, Footwear and related Services	2,400	593
227001 Travel inland	59,089	14,535
227004 Fuel, Lubricants and Oils	12,872	2,500
228002 Maintenance-Transport Equipment	15,200	10,665
273102 Incapacity, death benefits and funeral expenses	2,465	0
<b>Total for Budget Output</b>	<b>230,977</b>	<b>58,186</b>
Wage	79,215	3,393
Non-Wage	94,400	30,497
GoU Dev	57,361	24,296
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 927 Serere District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
NA		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,600	790
Total for Budget Output	2,600	790
Wage	0	0
Non-Wage	2,600	790
GoU Dev	0	0
Ext Finance	0	0
Total for Department	233,577	58,976
Wage	79,215	3,393
Non-Wage	97,000	31,287
GoU Dev	57,361	24,296
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
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	8,875	0
Total for Budget Output	8,875	0
Wage	0	0
Non-Wage	8,875	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,787	3,527
Total for Budget Output	26,787	3,527
Wage	26,787	3,527
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,586	509
228002 Maintenance-Transport Equipment	2,400	600



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
	Total for Budget Output	8,986	1,109
	Wage	0	0
	Non-Wage	8,986	1,109
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
212103 Incapacity benefits (Employees)	570	570	
221009 Welfare and Entertainment	1,000	248	
221011 Printing, Stationery, Photocopying and Binding	1,000	248	
227001 Travel inland	2,000	491	
227004 Fuel, Lubricants and Oils	2,400	593	
228002 Maintenance-Transport Equipment	1,600	400	
Total for Budget Output	8,570	2,550	
Wage	0	0	
Non-Wage	8,570	2,550	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	53,218	7,186	
Wage	26,787	3,527	
Non-Wage	26,431	3,659	
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
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101 Fully Serviced Industrial parks established		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,397	849
Total for Budget Output	3,397	849
Wage	0	0
Non-Wage	3,397	849
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500

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
	Wage	00
	Non-Wage	2,000500
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,302	12,430
Total for Budget Output	50,302	12,430
	Wage	50,302
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

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
221009 Welfare and Entertainment	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,500	875
Total for Budget Output	3,500	875
Wage	0	0
Non-Wage	3,500	875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,500	875
Total for Budget Output	3,500	875
Wage	0	0
Non-Wage	3,500	875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

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
221009 Welfare and Entertainment	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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
221011 Printing, Stationery, Photocopying and Binding	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	375
Total for Budget Output	1,500	375
Wage	0	0
Non-Wage	1,500	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

N / A

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
221009 Welfare and Entertainment	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,100	525
Total for Budget Output	2,100	525
Wage	0	0
Non-Wage	2,100	525
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,337	584
Total for Budget Output	2,337	584
Wage	0	0
Non-Wage	2,337	584
GoU Dev	0	0
Ext Finance	0	0
Total for Department	81,637	18,514
Wage	50,302	12,430
Non-Wage	31,334	6,084
GoU Dev	0	0

VOTE: 927 Serere District

Quarter 4

Ext Finance	0	0
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**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
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**Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	1,302
221008 Information and Communication Technology Supplies.	9,212	9,212
221009 Welfare and Entertainment	2,894	2,894
221011 Printing, Stationery, Photocopying and Binding	10,589	9,588
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	2,800	1,899
222002 Postage and Courier	5,000	5,000
227001 Travel inland	16,300	16,300
227004 Fuel, Lubricants and Oils	17,500	16,500
228001 Maintenance-Buildings and Structures	1,200	1,200
228002 Maintenance-Transport Equipment	8,911	8,911
312121 Non-Residential Buildings - Acquisition	50,000	50,000
<b>Total for Budget Output</b>	<b>127,406</b>	<b>123,805</b>
Wage	0	0
Non-Wage	68,194	64,593
GoU Dev	59,212	59,212
Ext Finance	0	0

**Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

VOTE: 927 Serere District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	45,651
Total for Budget Output	50,000	45,651
Wage	0	0
Non-Wage	50,000	45,651
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,800	2,800
221011 Printing, Stationery, Photocopying and Binding	2,700	2,000
227001 Travel inland	4,300	4,300
227004 Fuel, Lubricants and Oils	4,700	4,200
Total for Budget Output	16,500	13,300
Wage	0	0
Non-Wage	16,500	13,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,149,547	2,087,708
Total for Budget Output	2,149,547	2,087,708

VOTE: 927 Serere District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	2,149,547	2,087,708
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

60

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221003 Staff Training		8,872	8,872
227001 Travel inland		721,160	0
263402 Transfer to Other Government Units		457,158	0
Total for Budget Output		1,187,191	8,872
	Wage	0	0
	Non-Wage	856,733	0
	GoU Dev	330,458	8,872
	Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
273104 Pension		942,750	942,633
273105 Gratuity		795,863	795,863
352880 Salary Arrears Budgeting		209,350	207,934
352881 Pension and Gratuity Arrears Budgeting		137,423	128,239
Total for Budget Output		2,085,385	2,074,669
	Wage	0	0
	Non-Wage	2,085,385	2,074,669
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 927 Serere District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 390014 Development and Operationalion of Human Resource System

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

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,443	442
227001 Travel inland	3,999	3,999
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	12,442	10,441
Wage	0	0
Non-Wage	12,442	10,441
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	47,452	32,888
Total for Budget Output	47,452	32,888
Wage	0	0
Non-Wage	47,452	32,888
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

VOTE: 927 Serere District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,212,083
Total for Budget Output	0	1,212,083
Wage	0	0
Non-Wage	0	873,230
GoU Dev	0	338,853
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	99,009	0
263402 Transfer to Other Government Units	195,231	0
Total for Budget Output	294,240	0
Wage	0	0
Non-Wage	276,972	0
GoU Dev	17,268	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 927 Serere District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,972,162	5,610,416
Wage	2,149,547	2,087,708
Non-Wage	3,415,679	3,115,772
GoU Dev	406,937	406,936
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	12,151	10,861
227004 Fuel, Lubricants and Oils	13,049	13,049
Total for Budget Output	25,200	23,910
Wage	0	0
Non-Wage	25,200	23,910
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	145,258	124,710
Total for Budget Output	145,258	124,710
Wage	145,258	124,710
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 927 Serere District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	9,000	9,000
221003 Staff Training	2,000	375
221007 Books, Periodicals & Newspapers	1,460	100
221009 Welfare and Entertainment	4,800	1,650
221011 Printing, Stationery, Photocopying and Binding	3,647	3,200
221014 Bank Charges and other Bank related costs	2,000	3,131
221017 Membership dues and Subscription fees.	1,000	600
222001 Information and Communication Technology Services.	2,400	0
223001 Property Management Expenses	2,200	0
223006 Water	1,200	200
227001 Travel inland	2,000	1,335
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	9,500	9,500
Total for Budget Output	49,207	31,091
Wage	0	0
Non-Wage	49,207	31,091
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	775	775
227001 Travel inland	18,424	13,840



VOTE: 927 Serere District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	27,199	22,615
Wage	0	0
Non-Wage	27,199	22,615
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,143
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	8,000	7,100
227004 Fuel, Lubricants and Oils	2,400	2,018
Total for Budget Output	20,400	16,262
Wage	0	0
Non-Wage	20,400	16,262
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

VOTE: 927 Serere District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	5,000
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring  
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	30,000
227001 Travel inland	5,000	2,418
Total for Budget Output	35,000	32,418
Wage	0	0
Non-Wage	35,000	32,418
GoU Dev	0	0
Ext Finance	0	0
Total for Department	307,264	256,006
Wage	145,258	124,710
Non-Wage	157,006	126,296
GoU Dev	5,000	5,000
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

25

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,205	43,204
221009 Welfare and Entertainment	400	400
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	4,100	4,000
Total for Budget Output	48,205	47,604
Wage	0	0
Non-Wage	48,205	47,604
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

25

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)	400	200
221009 Welfare and Entertainment	1,400	1,200
221011 Printing, Stationery, Photocopying and Binding	1,189	789
227001 Travel inland	2,800	2,600
Total for Budget Output	5,789	4,789
Wage	0	0
Non-Wage	5,789	4,789
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 End of Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	183,156	183,137
211105 Ex-Gratia for Political leaders.	117,240	117,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,479	82,479
221007 Books, Periodicals & Newspapers	1,000	851
221009 Welfare and Entertainment	1,500	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	750	250
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	21,047	21,047
227004 Fuel, Lubricants and Oils	17,500	14,960
228002 Maintenance-Transport Equipment	8,500	8,500
Total for Budget Output	436,672	430,214
Wage	183,156	183,137
Non-Wage	253,516	247,077
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	8,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	500	0

VOTE: 927 Serere District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	109,796	109,695
227004 Fuel, Lubricants and Oils	800	0
228002 Maintenance-Transport Equipment	1,200	500
Total for Budget Output	126,796	121,195
Wage	0	0
Non-Wage	126,796	121,195
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,918	1,418
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	6,200	6,200
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	18,618	16,618
Wage	0	0
Non-Wage	18,618	16,618
GoU Dev	0	0
Ext Finance	0	0
Total for Department	636,080	620,420
Wage	183,156	183,137
Non-Wage	452,924	437,283

VOTE: 927 Serere District

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,116,254	1,713,316
228002 Maintenance-Transport Equipment	1,221	1,221
263310 Sector Development Grant	56,187	56,187
Total for Budget Output	1,173,662	1,770,724
Wage	1,116,254	1,713,316
Non-Wage	0	0
GoU Dev	57,408	57,408
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	44,676	44,676
227001 Travel inland	286,865	234,335
227004 Fuel, Lubricants and Oils	50,000	50,000
Total for Budget Output	381,541	329,011
Wage	0	0
Non-Wage	381,541	329,011
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 927 Serere District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,300	1,300
227001 Travel inland	14,873	15,573
Total for Budget Output	16,173	16,873
Wage	0	0
Non-Wage	16,173	16,873
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	44,884	44,884
263310 Sector Development Grant	157,240	157,240
Total for Budget Output	202,124	202,124
Wage	0	0
Non-Wage	0	0
GoU Dev	202,124	202,124
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced



VOTE: 927 Serere District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
227001 Travel inland	126,616	76,040
228002 Maintenance-Transport Equipment	16,615	16,615
Total for Budget Output	146,431	95,855
Wage	0	0
Non-Wage	146,431	95,855
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,919,931	2,414,587
Wage	1,116,254	1,713,316
Non-Wage	544,144	441,738
GoU Dev	259,532	259,532
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
282101 Donations	100,000	56,813
Total for Budget Output	100,000	56,813
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	56,813

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	12,000	0
312111 Residential Buildings - Acquisition	170,000	169,999
312121 Non-Residential Buildings - Acquisition	268,561	268,539
Total for Budget Output	450,561	438,538
Wage	0	0
Non-Wage	12,000	0
GoU Dev	438,561	438,538
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

VOTE: 927 Serere District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,231,210	4,230,422
212102 Medical expenses (Employees)	1,000	1,125
221002 Workshops, Meetings and Seminars	2,000	2,250
221003 Staff Training	2,000	2,250
221007 Books, Periodicals & Newspapers	500	500
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	7,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	800	800
221017 Membership dues and Subscription fees.	400	400
222001 Information and Communication Technology Services.	1,700	1,700
223005 Electricity	1,500	1,500
223006 Water	700	700
227001 Travel inland	13,177	13,177
227004 Fuel, Lubricants and Oils	15,000	15,000
228002 Maintenance-Transport Equipment	10,000	12,325
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	8,000
228004 Maintenance-Other Fixed Assets	1,500	1,500
263308 Sector Conditional Grant (Non-Wage)	398,895	398,895
263402 Transfer to Other Government Units	12,000	11,983
273102 Incapacity, death benefits and funeral expenses	1,000	1,125
282101 Donations	560,000	172,395
282301 Transfers to Government Institutions	310,000	38,053
Total for Budget Output	5,584,381	4,921,099
Wage	4,231,210	4,230,422
Non-Wage	781,171	506,299
GoU Dev	12,000	11,983
Ext Finance	560,000	172,395
Total for Department	6,134,942	5,416,450
Wage	4,231,210	4,230,422

VOTE: 927 Serere District

Quarter 4

Non-Wage	793,171	506,299
GoU Dev	450,561	450,521
Ext Finance	660,000	229,207

VOTE: 927 Serere District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

100

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	220,681	220,681
Total for Budget Output	220,681	220,681
Wage	0	0
Non-Wage	0	0
GoU Dev	220,681	220,681
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	50,000	32,310
Total for Budget Output	50,000	32,310
Wage	0	0
Non-Wage	50,000	32,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

VOTE: 927 Serere District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	8,850	8,850
221017 Membership dues and Subscription fees.	2,000	2,000
223005 Electricity	5,000	5,000
223006 Water	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	3,000	3,000
227001 Travel inland	40,000	40,000
227004 Fuel, Lubricants and Oils	28,000	27,997
228002 Maintenance-Transport Equipment	20,000	19,999
Total for Budget Output	114,850	114,846
Wage	0	0
Non-Wage	114,850	114,846
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,588,700	9,540,707
312121 Non-Residential Buildings - Acquisition	15,000	15,000
Total for Budget Output	9,603,700	9,555,707
Wage	9,588,700	9,540,707
Non-Wage	0	0
GoU Dev	15,000	15,000
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 927 Serere District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,563,971	1,563,971
Total for Budget Output	1,563,971	1,563,971
Wage	0	0
Non-Wage	1,563,971	1,563,971
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	905,710	905,709
Total for Budget Output	905,710	905,709
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	905,709
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

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	3,241,682	3,241,677
Total for Budget Output	3,241,682	3,241,677
Wage	3,241,682	3,241,677

VOTE: 927 Serere District

Quarter 4

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,560,220	1,560,220
Total for Budget Output	1,560,220	1,560,220
Wage	0	0
Non-Wage	1,560,220	1,560,220
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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

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

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services



VOTE: 927 Serere District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010701 Increased TVET enrolment ('000s)

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	251,752	251,712
Total for Budget Output	251,752	251,712
Wage	251,752	251,712
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	20,288	20,288
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	5,000	5,000
Total for Budget Output	40,288	40,288
Wage	0	0
Non-Wage	40,288	40,288
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 927 Serere District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	105,338	57,757
227001 Travel inland	17,000	17,000
Total for Budget Output	122,338	74,757
Wage	105,338	57,757
Non-Wage	17,000	17,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221017 Membership dues and Subscription fees.	1,500	1,500
227001 Travel inland	31,500	31,500
Total for Budget Output	40,000	40,000
Wage	0	0
Non-Wage	40,000	40,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 927 Serere District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	1,000	999
221017 Membership dues and Subscription fees.	1,000	500
227001 Travel inland	3,000	3,000
Total for Budget Output	5,000	4,499
Wage	0	0
Non-Wage	5,000	4,499
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,837,047	17,723,233
Wage	13,187,472	13,091,854
Non-Wage	3,508,184	3,489,988
GoU Dev	1,141,391	1,141,391
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	65,689	65,633
221009 Welfare and Entertainment	500	405
221011 Printing, Stationery, Photocopying and Binding	1,000	809
221012 Small Office Equipment	1,480	1,480
223005 Electricity	500	500
227001 Travel inland	14,339	10,076
227004 Fuel, Lubricants and Oils	4,000	3,236
228002 Maintenance-Transport Equipment	45,000	36,121
Total for Budget Output	132,508	118,259
Wage	65,689	65,633
Non-Wage	66,819	52,626
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	800	800
223006 Water	389	389

VOTE: 927 Serere District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	8,000	8,000
312131 Roads and Bridges - Acquisition	352,486	352,486
312139 Other Structures - Acquisition	31,102	31,102
Total for Budget Output	403,777	403,777
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	403,777
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	34,814	23,350
227004 Fuel, Lubricants and Oils	12,399	8,713
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	57,734	55,069
282301 Transfers to Government Institutions	211,685	211,685
Total for Budget Output	316,632	298,816
Wage	0	0
Non-Wage	316,632	298,816
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

VOTE: 927 Serere District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	138,501	124,169
263402 Transfer to Other Government Units	238,565	230,469
Total for Budget Output	377,066	354,638
Wage	0	0
Non-Wage	377,066	354,638
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,229,983	1,175,490
Wage	65,689	65,633
Non-Wage	760,517	706,079
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 End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

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

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	55,200	54,111
221001 Advertising and Public Relations	4,500	4,500
221008 Information and Communication Technology Supplies.	2,048	2,048
221009 Welfare and Entertainment	2,980	2,980
221011 Printing, Stationery, Photocopying and Binding	3,000	2,997
221012 Small Office Equipment	1,323	1,323
222001 Information and Communication Technology Services.	1,600	1,600
223005 Electricity	600	600
223006 Water	600	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,400	4,400
225101 Consultancy Services	20,000	26,539
225201 Consultancy Services-Capital	16,935	16,935
225203 Appraisal and Feasibility Studies for Capital Works	6,900	6,900
225204 Monitoring and Supervision of capital work	12,400	12,397
227001 Travel inland	34,800	34,800
227004 Fuel, Lubricants and Oils	31,000	24,500
228001 Maintenance-Buildings and Structures	44,000	44,000
228002 Maintenance-Transport Equipment	17,000	17,000
273101 Medical expenses (To general public)	1,000	1,000
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
312121 Non-Residential Buildings - Acquisition	392,232	392,232
312233 Medical, Laboratory and Research & appliances - Acquisition	28,000	28,000

VOTE: 927 Serere District

Quarter 4

Department: 080 Water

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Total for Budget Output			681,518		680,461
Wage			55,200		54,111
Non-Wage			95,036		88,531
GoU Dev			531,282		537,820
Ext Finance			0		0
Total for Department			681,518		680,461
Wage			55,200		54,111
Non-Wage			95,036		88,531
GoU Dev			531,282		537,820
Ext Finance			0		0



VOTE: 927 Serere District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

3 months staff salaries paid. Technical backstopping & supervision of LLGs conducted. Consultative visits made to line MDAs. Quarterly performance reports prepared and submitted to line MDAs and other stakeholders. Seminars & Workshops attended. Small office equipment and supplies i.e. internet data stationery, etc procured. O&M expenses met. Weather forecast info disseminated. Vehicle maintenance expenses met

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	151,318	150,466
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,926	2,526
221012 Small Office Equipment	900	500
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	400	0
228002 Maintenance-Transport Equipment	3,400	3,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	360	0
Total for Budget Output	171,205	164,892
Wage	151,318	150,466
Non-Wage	19,886	14,426
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 927 Serere District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,966	4,966
Total for Budget Output	4,966	4,966
Wage	0	0
Non-Wage	4,966	4,966
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

50 land registration applications cleared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,390	1,390
222001 Information and Communication Technology Services.	140	140
227001 Travel inland	7,996	7,996
227004 Fuel, Lubricants and Oils	1,040	1,040
228002 Maintenance-Transport Equipment	866	866
Total for Budget Output	12,632	12,632
Wage	0	0
Non-Wage	12,632	12,632
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

2 Agro-forestry demonstrations maintained; 25 people trained in tree planting and mgt; 2 Monitoring & compliance surveys/inspections undertaken and prosecution of forest abusers carried out

VOTE: 927 Serere District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	160	160
221009 Welfare and Entertainment	380	380
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
224003 Agricultural Supplies and Services	20,000	20,000
227001 Travel inland	2,000	2,000
228002 Maintenance-Transport Equipment	1,400	1,400
Total for Budget Output	25,140	25,140
Wage	0	0
Non-Wage	25,140	25,140
GoU Dev	0	0
Ext Finance	0	0
Total for Department	213,943	207,630
Wage	151,318	150,466
Non-Wage	62,624	57,164
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 End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

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	142,192	77,998
Total for Budget Output	142,192	77,998
Wage	142,192	77,998
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 927 Serere District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	800	800
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,597	3,597
221012 Small Office Equipment	1,450	1,450
223005 Electricity	300	300
227001 Travel inland	54,386	54,386
227004 Fuel, Lubricants and Oils	1,946	1,946
Total for Budget Output	66,479	66,479
Wage	0	0
Non-Wage	66,479	66,479
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	60,000	19,539
Total for Budget Output	60,000	19,539
Wage	0	0
Non-Wage	60,000	19,539
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 927 Serere District

Quarter 4

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,641	2,641
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	2,580	500
221012 Small Office Equipment	2,000	0
227001 Travel inland	1,202,574	500
227004 Fuel, Lubricants and Oils	1,359	1,359
Total for Budget Output	1,211,654	5,500
Wage	0	0
Non-Wage	1,211,654	5,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,482,325	171,516
Wage	142,192	77,998
Non-Wage	1,340,133	93,518
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	79,215	23,739
212103 Incapacity benefits (Employees)	2,400	0
221008 Information and Communication Technology Supplies.	14,008	14,008
221009 Welfare and Entertainment	9,009	6,464
221011 Printing, Stationery, Photocopying and Binding	9,000	9,000
221016 Systems Recurrent costs	20,000	20,000
222001 Information and Communication Technology Services.	2,000	2,000
223001 Property Management Expenses	1,700	800
223005 Electricity	998	0
223006 Water	620	0
224004 Beddings, Clothing, Footwear and related Services	2,400	2,400
227001 Travel inland	59,089	57,589
227004 Fuel, Lubricants and Oils	12,872	4,500
228002 Maintenance-Transport Equipment	15,200	15,200
273102 Incapacity, death benefits and funeral expenses	2,465	0
Total for Budget Output	230,977	155,700
Wage	79,215	23,739
Non-Wage	94,400	74,600
GoU Dev	57,361	57,361
Ext Finance	0	0

VOTE: 927 Serere District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,600	2,925
Total for Budget Output	2,600	2,925
Wage	0	0
Non-Wage	2,600	2,925
GoU Dev	0	0
Ext Finance	0	0
Total for Department	233,577	158,625
Wage	79,215	23,739
Non-Wage	97,000	77,525
GoU Dev	57,361	57,361
Ext Finance	0	0



VOTE: 927 Serere District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,875	4,002
Total for Budget Output	8,875	4,002
Wage	0	0
Non-Wage	8,875	4,002
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,787	19,308
Total for Budget Output	26,787	19,308
Wage	26,787	19,308
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 927 Serere District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,586	3,728
228002 Maintenance-Transport Equipment	2,400	2,400
Total for Budget Output	8,986	6,128
Wage	0	0
Non-Wage	8,986	6,128
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	570	570
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	2,000	1,996
227004 Fuel, Lubricants and Oils	2,400	2,400
228002 Maintenance-Transport Equipment	1,600	1,600
Total for Budget Output	8,570	8,566
Wage	0	0
Non-Wage	8,570	8,566
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,218	38,004
Wage	26,787	19,308
Non-Wage	26,431	18,696
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 End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,397	3,397
Total for Budget Output	3,397	3,397
Wage	0	0
Non-Wage	3,397	3,397
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	1,000
Total for Budget Output	1,500	1,000
Wage	0	0
Non-Wage	1,500	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

VOTE: 927 Serere District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 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
211101 General Staff Salaries	50,302	47,903
Total for Budget Output	50,302	47,903
Wage	50,302	47,903
Non-Wage	0	0

VOTE: 927 Serere District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,500	3,500
Total for Budget Output	3,500	3,500
Wage	0	0
Non-Wage	3,500	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

N / A

VOTE: 927 Serere District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,500	3,500
Total for Budget Output	3,500	3,500
Wage	0	0
Non-Wage	3,500	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
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 End of Quarter	Reasons for Variation in performance
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Budget Output: 190029 Development of Standards

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	400
Total for Budget Output	2,000	400
Wage	0	0
Non-Wage	2,000	400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	100
Total for Budget Output	1,500	100
Wage	0	0
Non-Wage	1,500	100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
Total for Budget Output	1,000	1,000

VOTE: 927 Serere District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,0001,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	1,688
Total for Budget Output	1,500	1,688
	Wage	00
	Non-Wage	1,5001,688
	GoU Dev	00
	Ext Finance	00

Budget Output: 190032 Product and Services Market Research

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
Total for Budget Output	1,000	1,000
	Wage	00
	Non-Wage	1,0001,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 190036 Trade Development

N / A



VOTE: 927 Serere District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,100	2,100
Total for Budget Output	2,100	2,100
Wage	0	0
Non-Wage	2,100	2,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,337	2,337
Total for Budget Output	2,337	2,337
Wage	0	0
Non-Wage	2,337	2,337
GoU Dev	0	0
Ext Finance	0	0
Total for Department	81,637	75,425
Wage	50,302	47,903
Non-Wage	31,334	27,522
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 927** Serere District**Quarter 4****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	75%	

**Budget Output: 390003 Policy and System reviews****PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of cases concluded within the set timelines	Percentage	10	

**SubProgramme: 02 Government Structures and Systems****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	15	

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050601 National Service Scheme developed and Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Officers trained under the National Service	Percentage		

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of public officer strained	Percentage	100%	

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Actuarial report in place	Number	4	

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Cumulative number of Votes where HCM is operational	Number	100%	

VOTE: 927 Serere District

Quarter 4

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	100	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output : 16060503 Financial management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Level of absorption of released funds	Percentage	95	

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	1	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	50	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	75	

VOTE: 927 Serere District

Quarter 4

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of extension workers trained in dissemination	Number	15	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	60	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of sub counties & TCs with functional intersectoral	Percentage	95	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% SPARS score for all LGs	Percentage	95	

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of health workers in the public and private sector	Number	250	

PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of HIV positive pregnant women initiated on ARVs for	Percentage	95	

**VOTE: 927** Serere District**Quarter 4****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Staffing levels, %	Percentage	85%	

**SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75%	

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	380	

**Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Regional Sports focused schools	Percentage	10	

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 01 Transport Regulation****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output : 09060302 Regulations and laws developed/ updated**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Regulations and laws developed/ updated	Percentage	4	

VOTE: 927 Serere District

Quarter 4

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	1	

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of KMs rehabilitated	Number	8	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Level of implementation of the NDPIII implementation	Level	4	4

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of government land titled	Percentage	8	

**VOTE: 927** Serere District**Quarter 4****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of diaspora engagement initiatives	Number	2	

**Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Communication strategy on promotion of norms, values	Percentage	80	

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
CDMIS in place & operational	Yes/No	1	

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	1	

**PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	1	

**PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	1	

VOTE: 927 Serere District

Quarter 4

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Cash management policy in place	Percentage		

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Cash management policy in place	Percentage	1	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	4	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	100	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050302 National Tourism Marketing Strategy developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of International Tourist arrivals (Million)	Number	100	



VOTE: 927 Serere District

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	5	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No of Key Wildlife Reserves and Natural Central Forest	Number	1	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of manufacturers/ exporters (EPZ operators) linked to	Number	20	

PIAP Output : 07050301 Increased coverage and growth of the Retirement Benefits Sector

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Coverage (% of labour force enrolled)	Percentage	65%	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201 An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No of standards for goods and services developed that are	Percentage	40	

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of Jobs created	Number	25%	

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07050302 Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Overall Scheme Risk Rating in the Retirement Benefits	Rate		

VOTE: 927 Serere District

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of market outlets inspected	Number	4	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07030208 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No of public Free Zones with fully built industrial	Number		

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of SMEs facilitated in BDS	Number		

Budget Output: 190032 Product and Services Market Research

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of functional information systems in place by type	Number	1	

**VOTE: 927** Serere District**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237455 Labori Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AARAPOO HC II	AARAPOO HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,703	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MULONDO P/S	MULONDO P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,559	0
AARAPOO P.S.	AARAPOO P.S.	Programme Conditional Grant - Non Wage Recurrent		20,187	0
GARAMA	GARAMA	Programme Conditional Grant - Non Wage Recurrent		15,721	0
OTOBA – LABOR P/S	OTOBA – LABOR P/S	Programme Conditional Grant - Non Wage Recurrent		16,663	0
ASWII P.S.	ASWII P.S.	Programme Conditional Grant - Non Wage Recurrent		15,532	0
LABORI P.S.	LABORI P.S.	Programme Conditional Grant - Non Wage Recurrent		16,199	0
OPUNOI P.S.	OPUNOI P.S.	Programme Conditional Grant - Non Wage Recurrent		23,435	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Labori High School	Labori High School	Programme Conditional Grant - Non Wage Recurrent	0	105,120	105,120

**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: 237455 Labori Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Labori Subcounty	Labori Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,848	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Information technology-Annual Technical Support	Olele village	Programme Conditional Grant - Development	Completed with water flow	2,775	2,775
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Total Uganda monitoring	Locally Raised Revenues	0	48,000	16,058
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Olele village	Programme Conditional Grant - Development	Complete and functional	23,678	23,678
<b>LCIII: 237456 Kasilo Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320034 Prevention and Rehabilitaion services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Apapai HC IV Maternity completion	Programme Conditional Grant - Development		37,561	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMOD HC II	KAMOD HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,703	0

VOTE: 927 Serere District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237456 Kasilo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMOD P.S.	KAMOD P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,736	0
BUGONDO P/S	BUGONDO P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,097	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMOD S.S	KAMOD S.S	Programme Conditional Grant - Non Wage Recurrent	0	182,380	182,380
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Kasilo Town Council	Kasio T/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	99,663	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kasilo Town Council	Kasilo Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,553	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: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ATIIRA HC III	ATIIRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,703	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALENGO P.S.	ALENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,052	0
Achilo Township P.S	Achilo Township P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,893	0
ODOKAI P.S.	ODOKAI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,587	0
Apokor P.S.	Apokor P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,690	0
Asilang P.S.	Asilang P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,707	0
Atiira P.S.	Atiira P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,487	0
Adipala P.S.	Adipala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,881	0
Opuure P.S.	Opuure P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,068	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ATIIRA SS	ATIIRA SS	Programme Conditional Grant - Non Wage Recurrent	0	118,720	118,720

**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: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Atiira SC	Atiira SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,967	0
<b>LCIII: 237458 Olio Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OBURIN HC II	OBURIN HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,703	0
MIRIA HC II	MIRIA HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,239	0
AKOBOI HC II	AKOBOI HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,351	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Schools	Akoboi P/S	Programme Conditional Grant - Development	0	75,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AKOBOI P.S	AKOBOI P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,677	0
Ajoba Comm. P.S	Ajoba Comm. P.S	Programme Conditional Grant - Non Wage Recurrent		9,457	0
Adoku P.S.	Adoku P.S.	Programme Conditional Grant - Non Wage Recurrent		11,588	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: 237458 Olio Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Okulonyo P.S.	Okulonyo P.S.	Programme Conditional Grant - Non Wage Recurrent		19,273	0
Akus P.S.	Akus P.S.	Programme Conditional Grant - Non Wage Recurrent		10,443	0
Odungura P.S.	Odungura P.S.	Programme Conditional Grant - Non Wage Recurrent		10,733	0
Oburin P.S.	Oburin P.S.	Programme Conditional Grant - Non Wage Recurrent		13,372	0
Jelal P.S.	Jelal P.S.	Programme Conditional Grant - Non Wage Recurrent		10,762	0
Idupa P.S.	Idupa P.S.	Programme Conditional Grant - Non Wage Recurrent		15,126	0
Obulai P.S.	Obulai P.S.	Programme Conditional Grant - Non Wage Recurrent		11,095	0
Anyalai P.S.	Anyalai P.S.	Programme Conditional Grant - Non Wage Recurrent		15,387	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Schools	Olio Seed Secondary School	Programme Conditional Grant - Development	70%	905,710	296,714
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Olio Sub-county	Olio Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,290	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: 237458 Olio Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Project Awareness Messages	Odungura area	Transitional Conditional Grant - Development	100% done on drama	4,500	900
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Idupa village	Programme Conditional Grant - Non Wage Recurrent	0	2,980	986
<b>Item: 225201 Consultancy Services-Capital</b>					
Information technology-Annual Technical Support	Olio Seed School	Programme Conditional Grant - Development	Complete	2,850	2,850
Information technology-Annual Technical Support	Alobotar village	Programme Conditional Grant - Development	Completed with water flow	2,850	2,850
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Alobotar village	Programme Conditional Grant - Development	Complete and functional	23,678	23,678
Other Structures - Construction Works	Olio Seed School	Programme Conditional Grant - Development	0	23,601	0
<b>LCIII: 237459 Kadungulu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Aputon P/S	Programme Conditional Grant - Development	0	25,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Aboloi P.S	Aboloi P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,793	0
Iruko P.S.	Iruko P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,881	0
Otirono P.S.	Otirono P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,518	0
Abulabula P.S.	Abulabula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,185	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: 237459 Kadungulu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Aputon P.S	Aputon P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,997	0
KAGWARAPORT P/S	KAGWARAPORT P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,054	0
Kagwara P.S.	Kagwara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,128	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Kadungulu SC	Kadungulu SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,053	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)</b>					
Utilities - Assorted Utilities	Kagwara Landing site samples	District Unconditional Grant Non-Wage	0	6,400	100
<b>Item: 225201 Consultancy Services-Capital</b>					
Information technology-Annual Technical Support	Amiiria village	Programme Conditional Grant - Development	Completed with water flow	2,760	2,760
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Amiiria village	Programme Conditional Grant - Development	Borehole complete and functional	23,678	23,678

**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: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PINGIRE HC III	PINGIRE HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,703	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Obutet P.S.	Obutet P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,882	0
Olwa-Kasilo P.S.	Olwa-Kasilo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,738	0
Omiriaai P.S.	Omiriaai P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,474	0
Pigire P.S.	Pigire P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,913	0
Sambwa p.s	Sambwa p.s	Programme Conditional Grant - Non Wage Recurrent	0	16,286	0
AGULE ODAPAKOL	AGULE ODAPAKOL	Programme Conditional Grant - Non Wage Recurrent		15,895	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
FIGIRE S.S	FIGIRE S.S	Programme Conditional Grant - Non Wage Recurrent	0	75,520	75,520

**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>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Pingire Sub-county	Pingire Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,399	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Pingire Rural growth centre	Programme Conditional Grant - Development	Done as planned	6,900	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Honoraria Allowances for staff seconded and monitoring of mini solar works	Pingire RGC	Programme Conditional Grant - Non Wage Recurrent	100% paid as planned	16,800	7,390
Monitoring Allowances on the approved projects	Pingire and Apapai mini solar scheme	Programme Conditional Grant - Non Wage Recurrent	10% monitoring of capital works done	8,000	3,000
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Pingire RGC	Programme Conditional Grant - Development	Phase 1 complete	177,244	177,244
<b>LCIII: 237461 Bugondo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage		10,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGONDO HC III	BUGONDO HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,703	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: 237461 Bugondo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
APAPAI HC IV	APAPAI HC IV	Programme Conditional Grant - Non Wage Recurrent	0	83,514	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Bugondo-Bugondo P/S	District Discretionary Equalisation Development Grant	0	15,000	15,000
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Agule P.S.	Agule P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,113	0
Alor P.S.	Alor P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,433	0
OWII P.S	OWII P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,198	0
Kabos P.S.	Kabos P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,330	0
Ogelak P.S.	Ogelak P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,012	0
OCULURA P/S	OCULURA P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,298	0
Olobai Kasilo P.S.	Olobai Kasilo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,723	0
Apapai-Kasilo	Apapai-Kasilo	Programme Conditional Grant - Non Wage Recurrent	0	20,854	0
Kongoto P.S.	Kongoto P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,026	0
Bugondo-Bugondo P.S	Bugondo-Bugondo P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,225	0
Ogera P.S.	Ogera P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,330	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: 237461 Bugondo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Toror P.S.	Toror P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,444	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Bugondo Sub-county	Bugondo Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,831	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225101 Consultancy Services</b>					
Heavy Vehicles - Bull Dozers	Owii small scale irrigation scheme	District Discretionary Equalisation Development Grant	Complete and functional	20,000	20,000
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Apapai primary school	Programme Conditional Grant - Development	Washroom completed and functional	33,000	33,000
Other Structures - Construction Works	Apapai RGC Pump house	Programme Conditional Grant - Development	Ecosan toilet completed and functional	8,000	8,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237462 Kyere Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OMAGORO HC II	OMAGORO HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,351	0
KYERE MISSION HC III	KYERE MISSION HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,477	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ABUKET P.S.	ABUKET P.S.	Programme Conditional Grant - Non Wage Recurrent		19,259	0
KAMUROJO KAKOR P.S.	KAMUROJO KAKOR P.S.	Programme Conditional Grant - Non Wage Recurrent		17,606	0
Kamurojo P.S.	Kamurojo P.S.	Programme Conditional Grant - Non Wage Recurrent		15,025	0
Ojama P.S.	Ojama P.S.	Programme Conditional Grant - Non Wage Recurrent		14,300	0
Sapir P.S.	Sapir P.S.	Programme Conditional Grant - Non Wage Recurrent		17,997	0
ANGOLE P/S	ANGOLE P/S	Programme Conditional Grant - Non Wage Recurrent		19,520	0
Agule -Kyere	Agule -Kyere	Programme Conditional Grant - Non Wage Recurrent		13,894	0
Kelim P.S.	Kelim P.S.	Programme Conditional Grant - Non Wage Recurrent		19,172	0
Omagoro P.S.	Omagoro P.S.	Programme Conditional Grant - Non Wage Recurrent		24,696	0
Akuja P.S.	Akuja P.S.	Programme Conditional Grant - Non Wage Recurrent		20,056	0
Kyere P.S.	Kyere P.S.	Programme Conditional Grant - Non Wage Recurrent		11,980	0
Kyere P.S.	Kyere P.S.	Programme Conditional Grant - Non Wage Recurrent		3,296	0
Kyere Township P.S.	Kyere Township P.S.	Programme Conditional Grant - Non Wage Recurrent		15,373	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: 237462 Kyere Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Moru Atiang P.S.	Moru Atiang P.S.	Programme Conditional Grant - Non Wage Recurrent		16,446	0
Olupe P.S.	Olupe P.S.	Programme Conditional Grant - Non Wage Recurrent		16,707	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYERE S.S	KYERE S.S	Programme Conditional Grant - Non Wage Recurrent	0	212,200	212,200
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Kyere S/C	Kyere S/C	Other Transfers from Central Government Uganda Road Fund (URF)	0	20,473	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
	Oukot village	Programme Conditional Grant - Non Wage Recurrent		0	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Information technology-Annual Technical Support	Oukot Kamurojo	Programme Conditional Grant - Development	Completed with water flow	2,850	2,850



**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: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 273101 Medical expenses (To general public)</b>					
Medical Expenses - Others	Ojama okokolemo village	Programme Conditional Grant - Non Wage Recurrent	0	1,000	625
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses - Condolence Contributions	Ojama Okokolemo village	District Unconditional Grant Non-Wage	0	1,000	625
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Oukot village	Programme Conditional Grant - Development	Complete and functional	23,678	23,678
<b>LCIII: 237463 Kateta Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATETA C.O.U HEALTH CENTRE	KATETA C.O.U HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	5,239	0
KAMUSALA HC II	KAMUSALA HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,351	0
KATETA HC III	KATETA HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,703	0
KATETA MORU HEALTH CENTRE PHC	KATETA MORU HEALTH CENTRE PHC	Programme Conditional Grant - Non Wage Recurrent	0	8,351	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Construction of a two stance pitlatrine in Kateta Moru HCII	Kateta Moru HCII	District Discretionary Equalisation Development Grant		12,000	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: 237463 Kateta Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Akoke P.S.	Akoke P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,518	0
Kamusala P.S.	Kamusala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,189	0
Orupe P.S.	Orupe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,793	0
AWQJA- KANYANGAN P/S	AWQJA-KANYANGAN P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,986	0
Kanyangan P.S	Kanyangan P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,896	0
Okodo P.S.	Okodo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,329	0
Acomia P.S.	Acomia P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,490	0
Kateta Model P.S.	Kateta Model P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,880	0
Kocokodoro P.S.	Kocokodoro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,330	0
Omagara P.S.	Omagara P.S.	Programme Conditional Grant - Non Wage Recurrent		12,139	0
Lemtom P.S	Lemtom P.S	Programme Conditional Grant - Non Wage Recurrent		16,736	0
Osokotoit P.S.	Osokotoit P.S.	Programme Conditional Grant - Non Wage Recurrent		19,737	0
Aep P.S	Aep P.S	Programme Conditional Grant - Non Wage Recurrent		14,735	0
Alos P.S.	Alos P.S.	Programme Conditional Grant - Non Wage Recurrent		17,693	0
Ojetenyanga P.S.	Ojetenyanga P.S.	Programme Conditional Grant - Non Wage Recurrent		18,360	0
Owiny Agule P.S	Owiny Agule P.S	Programme Conditional Grant - Non Wage Recurrent		14,851	0
AGURUR P.S	AGURUR P.S	Programme Conditional Grant - Non Wage Recurrent		14,097	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: 237463 Kateta Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OJETENYANG SEED S.S	OJETENYANG SEED S.S	Programme Conditional Grant - Non Wage Recurrent	0	164,320	164,320
KATETA HILL VIEW S.S	KATETA HILL VIEW S.S	Programme Conditional Grant - Non Wage Recurrent	0	129,120	129,120
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
KATETA SUB COUNTY	Kateta Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	0	23,161	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Information technology-Annual Technical Support	Kamusala A	Programme Conditional Grant - Development	Completed with water flow	2,850	2,850
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	Ojetenyang complex	Programme Conditional Grant - Non Wage Recurrent	100% done as planned	9,900	1,900
Travel Inland - Promotional Trips	Pokor B area	Programme Conditional Grant - Non Wage Recurrent	100% hygiene promotion done	9,600	596
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Kamusala A village	Programme Conditional Grant - Development	Complete and functional	23,601	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>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Expenses	Administration Department	Locally Raised Revenues	0	2,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Serere Administration Office	District Discretionary Equalisation Development Grant	0	9,212	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Administration Department	District Unconditional Grant Non-Wage	0	2,894	715
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Administration Department	District Unconditional Grant Non-Wage	0	15,177	3,140
Binding - Reports	District Headquarters	District Unconditional Grant Non-Wage	0	4,000	4,000
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Administration Department	District Unconditional Grant Non-Wage	0	1,000	248
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Administration Department	District Unconditional Grant Non-Wage	0	3,000	0
Telecommunication Services - Airtime and Mobile Phone Services	Admin Dept	District Unconditional Grant Non-Wage	0	2,600	742
<b>Item: 222002 Postage and Courier</b>					
Postal and Courier Services - Mail Postage (Letters and Documents)	Administration Department	District Unconditional Grant Non-Wage	0	5,000	1,236
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Administration Department	District Unconditional Grant Non-Wage	0	16,300	3,848
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Administration Department	District Unconditional Grant Non-Wage	0	18,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Administration Department	District Unconditional Grant Non-Wage	0	17,000	5,950

**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>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Compound Maintenance	Administration Department	Locally Raised Revenues	0	1,200	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Administration Department	District Unconditional Grant Non-Wage	0	1,950	0
Vehicle Maintenance - Service, Repair and Maintenance	Administration Department	District Unconditional Grant Non-Wage	0	15,873	482
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Administration Department	Locally Raised Revenues	0	50,000	3,570
<b>Budget Output: 390003 Policy and System reviews</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts	Administration Department	District Unconditional Grant Non-Wage	0	5,600	1,386
Newspapers - Adverts	Administration Department	District Unconditional Grant Non-Wage	0	4,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Administration	District Unconditional Grant Non-Wage	0	4,000	590
Office Supplies - Printing, Photocopying, Binding and Stationery	Admin	District Unconditional Grant Non-Wage	0	1,400	400
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	4,300	1,063
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Administration	District Unconditional Grant Non-Wage	0	4,400	0
Fuel, Oils and Lubricants - Fuel Expenses	Admin	District Unconditional Grant Non-Wage	0	5,000	1,106

**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>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Serere	District Discretionary Equalisation Development Grant	0	8,872	0
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Administration	District Unconditional Grant Non-Wage	0	885	0
Telecommunication Services - Airtime and Mobile Phone Services	Admin Serere HQts	District Unconditional Grant Non-Wage	0	2,000	218
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	2,500	0
Travel Inland - Benchmarking Expenses	Admin	District Unconditional Grant Non-Wage	0	1,499	989
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Administration	District Unconditional Grant Non-Wage	0	6,000	1,484
<b>Budget Output: 390018 Statutory Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	6,000	2,000
Travel Inland - Allowances	dministration Department	District Unconditional Grant Non-Wage	0	19,177	11,177
Travel Inland - Allowances	Administration	District Unconditional Grant Non-Wage	0	30,000	0
Travel Inland - Allowances	Head Qtrs	District Unconditional Grant Non-Wage	0	39,727	211

**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>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Other Government Units	All LLGs	District Discretionary Equalisation Development Grant		0	4,366,150
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Administration	District Unconditional Grant Non-Wage	0	1,000	248
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Enforcement	Finance	Locally Raised Revenues	0	12,151	4
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Finance	District Unconditional Grant Non-Wage	0	13,049	4,555
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Finance	Locally Raised Revenues	0	9,000	0
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Expenses	Finance	Locally Raised Revenues	0	1,460	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare	Finance	District Unconditional Grant Non-Wage	0	2,400	595
Welfare - General Staff Welfare	Finance	District Unconditional Grant Non-Wage	0	7,200	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: 237464 Serere Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	finance department	District Unconditional Grant Non-Wage	0	2,000	0
Office Supplies - Printing and Assorted Stationery	Finance	District Unconditional Grant Non-Wage	0	4,294	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Membership dues and Subscription fees.	Finance department	Locally Raised Revenues	0	1,000	0
<b>Item: 223006 Water</b>					
Water - Utility Bills	Finance department	Locally Raised Revenues	0	1,200	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	finance department	District Unconditional Grant Non-Wage	0	2,000	0
Description	Finance department	District Unconditional Grant Non-Wage		0	495
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Finance deptment	Locally Raised Revenues	0	9,500	0
Description	Finance department	Locally Raised Revenues		0	63
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Finance deptment	District Unconditional Grant Non-Wage	0	775	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	finance	District Unconditional Grant Non-Wage	0	9,600	0
Travel Inland - Allowances	Finance department	District Unconditional Grant Non-Wage	0	17,247	2,458
Description		District Unconditional Grant Non-Wage		0	0



**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: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Finance	District Unconditional Grant Non-Wage	0	2,000	0
Fuel, Oils and Lubricants - Fuel Facilitation	finance office	District Unconditional Grant Non-Wage	0	6,000	1,983
Description		District Unconditional Grant Non-Wage		0	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	finance	District Unconditional Grant Non-Wage	0	4,000	1,620
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	finance department	Locally Raised Revenues	0	8,000	2,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Finance department	Locally Raised Revenues	0	2,400	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221012 Small Office Equipment</b>					
Description	Finance department	District Discretionary Equalisation Development Grant		0	0
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221016 Systems Recurrent costs</b>					
IFMS Recurrent costs - Recurrent Costs	finance office	District Unconditional Grant Non-Wage	0	30,000	0
Description	finance department	District Unconditional Grant Non-Wage		0	7,948
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Finance department	Locally Raised Revenues	0	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: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Council Allowances	Statutory Bodies Department	District Unconditional Grant Non-Wage	0	25,204	0
Allowances	Serere HQs	District Unconditional Grant Non-Wage	0	18,000	10,698
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	statutory bodies	District Unconditional Grant Non-Wage	0	400	252
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	statutory bodies	District Unconditional Grant Non-Wage	0	8,000	2,000
Fuel, Oils and Lubricants - Fuel Expenses	statutory bodies	District Unconditional Grant Non-Wage	0	200	0
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Serere HQs	District Unconditional Grant Non-Wage	0	400	400
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	statutory bodies	District Unconditional Grant Non-Wage	0	2,400	1,107
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	statutory bodies	District Unconditional Grant Non-Wage	0	1,578	786
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Statutory Bodies	District Unconditional Grant Non-Wage	0	5,200	1,576
Travel Inland - Expenses	Statutory Bodies	District Unconditional Grant Non-Wage	0	400	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Honoraria	Statutory bodied	District Unconditional Grant Non-Wage	0	82,479	13,800
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Expenses	Serere HQs	District Unconditional Grant Non-Wage	0	1,000	1,000

**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: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers	Serere HQ	District Unconditional Grant Non-Wage	0	1,000	598
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Statutory bodied	District Unconditional Grant Non-Wage	0	1,500	1,180
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	2,000	1,250
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Statutory bodied	District Unconditional Grant Non-Wage	0	500	312
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Statutory bodied	District Unconditional Grant Non-Wage	0	21,047	5,527
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Statutory bodied	Locally Raised Revenues	0	17,500	4,960
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Statutory bodied	Locally Raised Revenues	0	8,500	0
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 000012 Legal advisory services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Workshop	Statutory bodied	District Unconditional Grant Non-Wage	0	8,000	2,635
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage	0	1,000	600
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Statutory bodied	District Unconditional Grant Non-Wage	0	4,000	1,204

**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>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 000012 Legal advisory services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	District Unconditional Grant Non-Wage	0	500	500
<b>SubProgramme: 06 Democratic Processes</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances (Incl. Casuals, Temporary, sitting		District Unconditional Grant Non-Wage	0	8,200	3,908
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	2,837	1,603
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Serere HQs	District Unconditional Grant Non-Wage	0	8,400	6,744
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	Production office	Programme Conditional Grant - Development	100%	1,221	821

**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>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Purchase of 10000 doses of lumpy skin vaccine, purchase of field vaccine carriers, purchase of a laptop for livestock sector, purchase of an executive office chair, laptop, fish fingerlings, fish starter feed, for fisheries plant clinic operations, purchase of a loptop crop sector, procure tse tse traps, Delta methrin insecticide, protective gear, chlorifyros insecticide for entomology sector and office utilities and operations for DPMO office	District production office	Programme Conditional Grant - Development	100%	56,187	54,987
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Production department	Programme Conditional Grant - Non Wage Recurrent	0	44,676	24,442
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	DAO's office	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	0	285,600	223,419
Travel Inland - Expenses	District Production Office	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	0	574,694	3,528
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District Production Office	Programme Conditional Grant - Non Wage Recurrent	0	50,000	29,293

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237464 Serere Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Agricultural Trips	Production Office	Programme Conditional Grant - Non Wage Recurrent	0	14,873	0
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 263310 Sector Development Grant</b>					
Setting up of 6 Micro irrigation demonstrations	Kateta, Olio, Kadungulu sub-counties	Programme Conditional Grant - Development	0	157,240	0
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010025 Coffee Productivity Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	DAO office	Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,254
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	1,600	16,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Compliance Trips		Locally Raised Revenues	0	210,119	58,972
Travel Inland - Facilitation	Production Office	Locally Raised Revenues	0	15,000	2,400
Travel Inland - Department Trips	Production office	Locally Raised Revenues	0	21,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	23,231	12,139
Vehicle Maintenance - Motor Vehicle Spare Parts	Production Office	District Unconditional Grant Non-Wage	0	10,000	1,598

**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>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320034 Prevention and Rehabilitaion services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
DHOs OFFICE	DHOs OFFICE	Other Transfers from Central Government Neglected Tropical Diseases (NTDs)	0	12,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Serere HC IV	Programme Conditional Grant - Development		100,000	0
Non Residential Buildings Contractor	Serere HC IV	Programme Conditional Grant - Development		45,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 212102 Medical expenses (Employees)</b>					
Medical Expenses Drugs and Sundries	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Facilitator Expenses	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers	SERERE DISTRICT HEALTH OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	500	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances		Locally Raised Revenues		7,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	800	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: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Subscription	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	400	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	1,700	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	1,500	0
<b>Item: 223006 Water</b>					
Water - Connection Services	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	700	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	0
Travel Inland - Field Stationery		Programme Conditional Grant - Non Wage Recurrent		1,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	DHO's Office	District Unconditional Grant Non-Wage	0	20,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Car Wash Services	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	8,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Office Equipment Maintenance - Cleaning Services	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,500	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SERERE H/C IV	SERERE H/C IV	Programme Conditional Grant - Non Wage Recurrent	0	83,514	0
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses - Condolence Contributions	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	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: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 282101 Donations</b>					
TASO	District Hqtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		480,000	0
WHO		External Financing Global Alliance for Vaccines and Immunization (GAVI)		900,000	0
GAVI	District Hqtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	300,000	0
<b>Item: 282301 Transfers to Government Institutions</b>					
RBF	District Hqtrs	Other Transfers from Central Government Neglected Tropical Diseases (NTDs)	0	600,000	0
NTDs	District Hqtrs	Other Transfers from Central Government Neglected Tropical Diseases (NTDs)		20,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Schools	Olio P/S	Programme Conditional Grant - Development	0	20,000	0
Non Residential Buildings Schools	Retention for SFG 2021/2022	Programme Conditional Grant - Development		5,681	0
<b>Budget Output: 320006 Certification of Primary Leaving Examinations</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Education Office	Other Transfers from Central Government Support to PLE (UNEB)	0	50,000	0
<b>Budget Output: 320043 Teaching and Training</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	DEO	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,856

**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>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320043 Teaching and Training</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	DeoS oFFICE	Programme Conditional Grant - Non Wage Recurrent	0	8,850	3,776
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Membership dues and Subscription fees.	DEO	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	DEO office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,200
<b>Item: 223006 Water</b>					
Water - Sewerage Services	DEO office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,114
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Cleaning Materials	DEO office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,515
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	DEO office	District Unconditional Grant Non-Wage	0	86,665	39,367
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	DEO office	Programme Conditional Grant - Non Wage Recurrent	0	28,000	10,390
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	DEO office	Programme Conditional Grant - Non Wage Recurrent	0	20,000	14,123
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Serere P.S.	Serere P.S.	Programme Conditional Grant - Non Wage Recurrent		15,909	0
OLIO P.S.	OLIO P.S.	Programme Conditional Grant - Non Wage Recurrent		13,314	0
Serere Township	Serere Township	Programme Conditional Grant - Non Wage Recurrent		12,850	0
Akudam P.S.	Akudam P.S.	Programme Conditional Grant - Non Wage Recurrent		14,633	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>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SERERE S.S	SERERE S.S	Programme Conditional Grant - Non Wage Recurrent	0	242,320	242,320
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 212103 Incapacity benefits (Employees)</b>					
Incapacity benefits	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	DEOs Office	District Unconditional Grant Non-Wage	0	2,000	1,059
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	DEOs Office	District Unconditional Grant Non-Wage	0	40,576	8,801
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	8,000	3,973
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,360
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,200
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Education Department	Programme Conditional Grant - Non Wage Recurrent	0	17,000	6,310
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	DEOs oFFICE	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,070

**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>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Membership dues and Subscription fees.	DEOs Office	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,130
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	DEOs Office	District Unconditional Grant Non-Wage	0	57,000	22,184
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221005 Official Ceremonies and State Functions</b>					
Hire of Venue - Food and Refreshments	DEOs Office	Locally Raised Revenues	0	1,000	41
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,114
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 01 Transport Regulation</b>					
<b>Budget Output: 000039 Policies, Regulations and Standards</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	DEs Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	500	280
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	DE Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,000	209
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	Administration Block	Other Transfers from Central Government Uganda Road Fund (URF)	0	500	197
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DE office	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,839	6,493

**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>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 01 Transport Regulation</b>					
<b>Budget Output: 000039 Policies, Regulations and Standards</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	DE Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,000	873
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	DE Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	45,000	14,059
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	DE Office	Programme Conditional Grant - Development	0	3,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	DE Office	Programme Conditional Grant - Development	0	2,000	334
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	DE Office	Programme Conditional Grant - Development	0	800	334
<b>Item: 223006 Water</b>					
Water - Utility Bills	DE Office	Programme Conditional Grant - Development	0	389	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DE Office	Programme Conditional Grant - Development	0	6,000	1,478
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	DE Office	Programme Conditional Grant - Development	0	8,000	1,366
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellings - Contractor	District HQ	Programme Conditional Grant - Development	0	352,486	193,751

**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: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Dwellings - Lease	Retentions for Serere Uppershop Akoboi HC II	Programme Conditional Grant - Development	0	31,102	31,102
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Projects	DEs Office	District Unconditional Grant Non-Wage	0	15,000	5,528
Travel Inland - Expenses	DEs office	District Unconditional Grant Non-Wage	0	61,599	18,359
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	DE OFFICE	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,399	2,838
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	DE office	Other Transfers from Central Government Uganda Road Fund (URF)	0	28,867	15,583
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Serere town council	Serere town council	Other Transfers from Central Government Uganda Road Fund (URF)	0	157,175	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Description	District Water office	Programme Conditional Grant - Non Wage Recurrent		0	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District Water OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	3,000	747

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237464 Serere Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	1,517	58
Office Equipment and Supplies - Assorted Items	District Water office	Programme Conditional Grant - Non Wage Recurrent	33.4% done on small office equipment	1,130	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	DWO	District Unconditional Grant Non-Wage	0	600	150
<b>Item: 223006 Water</b>					
Water - Utility Bills	District Water Office	District Unconditional Grant Non-Wage	0	600	150
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Retentions for wells constructed	Programme Conditional Grant - Development	All water sources are still functional	44,000	37,068
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	17,000	7,750
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Machinery and Equipment - Assorted Equipment	Kikota DWO HDQ	Programme Conditional Grant - Development	Automatic solar system installed and functional	28,000	18,667
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Kikota	District Unconditional Grant Non-Wage	0	2,000	500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	Kikota	Locally Raised Revenues	0	2,800	1,537
Office Supplies - Assorted Materials and Consumables	Kikota	Locally Raised Revenues	0	5,053	1,263

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237464 Serere Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Kikota	Locally Raised Revenues	0	900	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Perdiem	Kikota	District Unconditional Grant Non-Wage	0	8,000	0
Travel Inland - Facilitation	Kikota	District Unconditional Grant Non-Wage	0	6,000	2,100
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	Kikota	District Unconditional Grant Non-Wage	0	6,000	1,500
Vehicle Maintenance - Motor Vehicle Spare Parts	Kikota	District Unconditional Grant Non-Wage	0	800	800
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Kikota	Programme Conditional Grant - Non Wage Recurrent	0	4,966	1,241
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances/casual labour	Kikota	Programme Conditional Grant - Non Wage Recurrent	0	1,200	270
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Kikota	Programme Conditional Grant - Non Wage Recurrent	0	1,390	359
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Kikota	Programme Conditional Grant - Non Wage Recurrent	0	140	35
<b>Item: 227001 Travel inland</b>					
Travel Inland - Transport Expenses	Kikota	Programme Conditional Grant - Non Wage Recurrent	0	7,996	2,048



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237464 Serere Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Kikota	Programme Conditional Grant - Non Wage Recurrent	0	1,040	260
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Kikota	Programme Conditional Grant - Non Wage Recurrent	0	866	217
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Expenses	Kikota	Programme Conditional Grant - Non Wage Recurrent	0	160	40
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Kikota	Programme Conditional Grant - Non Wage Recurrent	0	380	95
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	Kikota	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel	Kikota	Programme Conditional Grant - Non Wage Recurrent	0	2,000	574
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Kikota	Programme Conditional Grant - Non Wage Recurrent	0	1,400	517
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 440016 Promotion of Arts &amp; crafts</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	DCDOs office	District Unconditional Grant Non-Wage	0	2,000	500

**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>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 212103 Incapacity benefits (Employees)</b>					
Incapacity benefits (Employees)	DCDOs Office	Programme Conditional Grant - Non Wage Recurrent	0	800	200
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	DCDOs Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	DCDOs Office	Programme Conditional Grant - Non Wage Recurrent	0	2,407	900
Office Supplies - Assorted Printing Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	880	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items	DCDOs Office	Programme Conditional Grant - Non Wage Recurrent	0	1,450	375
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	DCDOs Office	Programme Conditional Grant - Non Wage Recurrent	0	300	150
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Stationery		Programme Conditional Grant - Non Wage Recurrent	0	800	0
Travel Inland - Facilitation	DCDOs Office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Travel Inland - Fuel	DCDOs Office	Programme Conditional Grant - Non Wage Recurrent	0	3,477	2,081
Travel Inland - Expenses	DCDOs Office	Programme Conditional Grant - Non Wage Recurrent	0	21,950	1,522
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	DCDOs Office	Programme Conditional Grant - Non Wage Recurrent	0	1,946	537

**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>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DCDOs Office	Other Transfers from Central Government Social Assistance Grant for Empowerment (SAGE)	0	60,000	11,698
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances (Incl. Casuals, Temporary, sitting allowances)	DCDOs Office	District Unconditional Grant Non-Wage	0	2,641	661
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	DCDOs Office	District Unconditional Grant Non-Wage	0	500	125
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	DCDOs Office	District Unconditional Grant Non-Wage	0	1,359	380
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Antivirus Software Licensing	Planning Unit	District Discretionary Equalisation Development Grant	0	1,000	268
ICT - Assorted Computer Accessories	Planning	District Discretionary Equalisation Development Grant	0	1,016	1,016
ICT - Photocopiers	Planning Unit	District Discretionary Equalisation Development Grant		19,000	0
ICT - Assorted Computer Accessories	Planning Unit	District Discretionary Equalisation Development Grant	0	7,000	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: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Planning Unit	District Unconditional Grant Non-Wage	0	2,928	724
Welfare - Food and Refreshments	Planning Unit	District Unconditional Grant Non-Wage	0	5,090	0
Welfare - Food and Refreshments	Planning Unit	District Unconditional Grant Non-Wage	0	10,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Unit	District Unconditional Grant Non-Wage	0	9,000	2,225
<b>Item: 221016 Systems Recurrent costs</b>					
PBS Recurrent Costs	Planning Unit	District Unconditional Grant Non-Wage	0	20,000	9,851
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Planning Unit	District Unconditional Grant Non-Wage	0	2,000	495
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	Planning Unit	District Unconditional Grant Non-Wage	0	1,600	1,490
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Cleaning Materials	Planning Unit	District Unconditional Grant Non-Wage	0	2,400	593
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	Planning Unit	District Discretionary Equalisation Development Grant	0	11,184	2,571
Travel Inland - Allowances	planning	District Discretionary Equalisation Development Grant	0	15,000	0
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	12,816	4,686
Travel Inland - Monitoring and Evaluation	Planning	District Discretionary Equalisation Development Grant	0	133,084	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>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Serere	District Unconditional Grant Non-Wage	0	8,000	4,000
Fuel, Oils and Lubricants - Fuel Expenses	Planning Unit	District Unconditional Grant Non-Wage	0	17,744	1,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Car Wash Services	planning Unit	Locally Raised Revenues	0	800	800
Vehicle Maintenance - Tire and Tire Tubes	Planning unit	Locally Raised Revenues	0	3,600	3,600
Vehicle Maintenance - Service, Repair and Maintenance	Planning Unit	Locally Raised Revenues	0	6,800	6,265
Vehicle Maintenance - Service, Repair and Maintenance	Planning Unit	Locally Raised Revenues	0	4,000	0
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	Planning Unit	District Unconditional Grant Non-Wage	0	2,600	790
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	DIA Office	Locally Raised Revenues	0	8,875	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	IA office	District Unconditional Grant Non-Wage	0	9,112	1,018
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	4,060	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: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	DIA Office	District Unconditional Grant Non-Wage	0	2,400	600
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 212103 Incapacity benefits (Employees)</b>					
Incapacity benefits (Employees)	DIA Office	District Unconditional Grant Non-Wage	0	570	570
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Welfare Expenses (Nomination)	DIA Office	District Unconditional Grant Non-Wage	0	1,000	248
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	2,000	491
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	2,400	593
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	1,600	400
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 04 Manufacturing</b>					
<b>SubProgramme: 01 Industrial and Technological Development</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Serere Commercial Office	Programme Conditional Grant - Non Wage Recurrent	0	3,397	849

**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: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120002 Domestic Promotion</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Enforcement		Locally Raised Revenues	0	1,500	0
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Commercial Services	District Unconditional Grant Non-Wage	0	1,674	1,000
Travel Inland - Benchmarking Expenses	Commercial Services	District Unconditional Grant Non-Wage	0	2,326	0
Description	Commercial Services	District Unconditional Grant Non-Wage		0	0
<b>SubProgramme: 02 Infrastructure, Product Development and Conservation</b>					
<b>Budget Output: 120015 Heritage Conservation Education and Awareness</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Inspection Trips	Commercial Services	Locally Raised Revenues	0	2,000	0
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 01 Enabling Environment</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Commercial services	District Unconditional Grant Non-Wage	0	1,000	250
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Commercial Services	Programme Conditional Grant - Non Wage Recurrent	0	3,500	875
<b>Budget Output: 190001 Private sector coordination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Commercial Services	District Unconditional Grant Non-Wage	0	3,500	875
<b>Budget Output: 190004 Regulation and Advisory Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Commercial services	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237464 Serere Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 01 Enabling Environment</b>					
<b>Budget Output: 190028 Market Surveillance Inspections</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	Commercial Services	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
<b>Budget Output: 190029 Development of Standards</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	commercial services	Locally Raised Revenues	0	2,000	0
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	commercial services	Locally Raised Revenues	0	1,500	0
<b>Budget Output: 000080 Economic Integration and Market Access</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	commercial services	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Commercial Services	Programme Conditional Grant - Non Wage Recurrent	0	1,500	375
<b>Budget Output: 190032 Product and Services Market Research</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Commercial Services	District Unconditional Grant Non-Wage	0	1,000	250
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Commercial Services	Programme Conditional Grant - Non Wage Recurrent	0	2,100	525
<b>Budget Output: 190039 MSMEs Information Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Food and Refreshments	Commercial Services	District Unconditional Grant Non-Wage	0	2,337	584



**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: 257510 Kadungulu Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KADUNGULU HC III	KADUNGULU HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,703	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Schools	Kateng P/S	Programme Conditional Grant - Development		75,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ADWENYI P.S	ADWENYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,576	0
Adukut P.S.	Adukut P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,286	0
KADUNGULUPARENTS	KADUNGULUPARENTS	Programme Conditional Grant - Non Wage Recurrent	0	9,703	0
KATENG P.S	KATENG P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,603	0
Kadungulu P.S.	Kadungulu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,953	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KADUNGULU .S	KADUNGULU .S	Programme Conditional Grant - Non Wage Recurrent	0	161,760	161,760

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257510 Kadungulu Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
kadungulu Town Council	kadungulu Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	39,419	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Kadungulu central rehabilitation	Programme Conditional Grant - Development	Complete	21,576	21,576
<b>LCIII: 257516 Kidetok Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIDETOK MISSION HC III	KIDETOK MISSION HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,477	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ODAPAKOL P.S. PINGIRE	ODAPAKOL P.S. PINGIRE	Programme Conditional Grant - Non Wage Recurrent		18,345	0
Akumoi P.S	Akumoi P.S	Programme Conditional Grant - Non Wage Recurrent		17,997	0
Ogangai-Kidetok	Ogangai-Kidetok	Programme Conditional Grant - Non Wage Recurrent		16,866	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257516 Kidetok Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kidetok P.S.	Kidetok P.S.	Programme Conditional Grant - Non Wage Recurrent		21,695	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST ELIZABETHS GIRLS S.S.S KIDETOK	ST ELIZABETHS GIRLS S.S.S KIDETOK	Programme Conditional Grant - Non Wage Recurrent	0	128,760	128,760
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Others	DE Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	138,501	62,352
<b>Item: 263402 Transfer to Other Government Units</b>					
Kidetok Town Council	Kidetok Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	39,419	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Ongia village	Programme Conditional Grant - Development	Ongia borehole rehabilitation complete and functional	10,500	10,500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273815 Kagwara Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Office Building	Kagwara Town Council	District Discretionary Equalisation Development Grant		50,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320034 Prevention and Rehabilitaion services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Residential Building Contractor	Kagwara HC III & Arapoo HC III	Programme Conditional Grant - Development	0	86,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAGWARA HC II	KAGWARA HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,703	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Schools	Kagwara port P/S	Programme Conditional Grant - Development		20,000	0

VOTE: 927 Serere District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273816 Kyere Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYERE HC III	KYERE HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,703	0
LCIII: S1870 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kagwara Seed Secondary School	Kagwara Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	40,000	40,000
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLIO COMMUNITY POYTEHNIC	OLIO COMMUNITY POYTEHNIC	Programme Conditional Grant - Non Wage Recurrent	0	116,855	38,952

